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### Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

## Budget performance for the period from 1 July 2018 to 30 June 2019, financing for the period from 1 July 2019 to 30 June 2020 and proposed budget for the period from 1 July 2020 to 30 June 2021 of the support account for peacekeeping operations

### Report of the Advisory Committee on Administrative and Budgetary Questions

Approved resources for 2018/19	\$324,703,500
Expenditure for 2018/19	\$324,703,500
Unencumbered balance for 2018/19	\$0
Approved resources for 2019/20	\$348,868,000
Projected expenditure for 2019/20 <sup>a</sup>	\$348,868,000
Projected underexpenditure for 2019/20 <sup>a</sup>	\$0
Proposal submitted by the Secretary-General for 2020/21	\$363,420,700
Adjustment recommended by the Advisory Committee for 2020/21	(\$4,726,500)
Recommendation of the Advisory Committee for 2020/21	\$358,694,200

<sup>a</sup> Estimate as at 29 February 2020.



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## Abbreviations

FS	Field Service
GS (OL)	General Service (Other level)
GS (PL)	General Service (Principal level)
IPSAS	International Public Sector Accounting Standards
MINUJUSTH	United Nations Mission for Justice Support in Haiti
MINURSO	United Nations Mission for the Referendum in Western Sahara
MINUSCA	United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic
MINUSMA	United Nations Multidimensional Integrated Stabilization Mission in Mali
MINUSTAH	United Nations Stabilization Mission in Haiti
MONUSCO	United Nations Organization Stabilization Mission in the Democratic Republic of the Congo
NGS	national General Service
PTSD	Post-Traumatic Stress Disorder
UNAMI	United Nations Assistance Mission for Iraq
UNAMID	African Union-United Nations Hybrid Operation in Darfur
UNCRO	United Nations Confidence Restoration Operation in Croatia
UNDOF	United Nations Disengagement Observer Force
UNFICYP	United Nations Peacekeeping Force in Cyprus
UNGCI	United Nations Guards Contingent in Iraq
UNIFIL	United Nations Interim Force in Lebanon
UNIIMOG	United Nations Iran-Iraq Military Observer Group
UNIKOM	United Nations Iraq-Kuwait Observation Mission
UNISFA	United Nations Interim Security Force for Abyei
UNLB	United Nations Logistics Base at Brindisi, Italy
UNMEE	United Nations Mission in Ethiopia and Eritrea
UNMIK	United Nations Interim Administration Mission in Kosovo
UNMIL	United Nations Mission in Liberia
UNMISS (formerly UNMIS)	United Nations Mission in South Sudan (formerly United Nations Mission in the Sudan)
UNPREDEP	United Nations Preventive Deployment Force

UNPROFOR	United Nations Protection Force
UNSOS (formerly UNSOA)	United Nations Support Office in Somalia (formerly United Nations Support Office for the African Union Mission in Somalia)
UNTSO	United Nations Truce Supervision Organization

## I. Introduction

1. During its consideration of the advance version of the report of the Secretary-General on the proposed budget for the support account for peacekeeping operations for the period from 1 July 2020 to 30 June 2021 (A/74/743), the Advisory Committee received additional information and clarification from the Secretariat, concluding with written responses received on 29 April 2020.<sup>1</sup> The Committee's comments and recommendations on cross-cutting issues related to peacekeeping operations are contained in its report (A/74/737), and those pertaining to the findings and recommendations of the Board of Auditors on the United Nations peacekeeping operations for the period from 1 July 2018 to 30 June 2019, can be found in its related report (A/74/806).

## II. Budget performance report for the period from 1 July 2018 to 30 June 2019

2. By its resolution 72/288, the General Assembly approved an amount of \$324,703,500 (gross) for the support account of peacekeeping operations for the period from 1 July 2018 to 30 June 2019, inclusive of corporate costs in the amount of \$34,865,000. Expenditures for the period totalled \$324,703,500 (gross), reflecting a budget implementation rate of 100 per cent and resulting in no unencumbered balance.

3. The full budget implementation reflects the combined effect of: (a) higher-than-budgeted expenditures under post resources (\$10,678,900, or 4.9 per cent); and (b) lower-than-budgeted expenditures under operational costs (\$8,602,300, or 12.1 per cent) and resources for peacekeeping capability readiness (\$2,076,600, or 53.5 per cent). A detailed analysis of variances is provided in section III of the report of the Secretary-General on the budget performance of the support account for the period from 1 July 2018 to 30 June 2019 (A/74/622).

4. The performance report indicates that owing to the overexpenditure under salary costs, the support account could not meet its share of the contribution for after-service health insurance amounting to \$5,312,000 (see para. 22 below) and the contribution for the peacekeeping share of the cost of administration of justice in the amount of \$1,922,700, which was postponed to the 2019/20 period (A/74/622, para. 8).

5. The performance report introduces presentation changes, such as additional tables and narratives to explain key performances results (ibid., para. 4). **The Advisory Committee encourages the Secretary-General to continue enhancing the presentation of his reports on the support account** (see also A/70/837, para. 14).

## III. Information on performance for the current period

6. With respect to current and projected expenditures for the period from 1 July 2019 to 30 June 2020, the Advisory Committee was informed that, as at 29 February 2020, expenditures amounted to \$231,132,000. At the end of the current financial

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<sup>1</sup> Owing to the restrictions on physical access to United Nations premises as a result of the coronavirus disease (COVID-19) pandemic, the meetings of the Advisory Committee were held remotely after 13 March 2020, and its hearings with the representatives of the Secretary-General after that date were conducted through written questions and responses.

period, the estimated total expenditures would equal the appropriation of \$348,868,000, resulting in the projected full utilization of the approved resources.

7. The Committee discusses the financial impact of the coronavirus disease (COVID-19) in its report on cross-cutting issues related to peacekeeping operations (A/74/737). It was also projected that the peacekeeping share of the after-service health insurance contribution would be postponed to cover anticipated higher salary costs (see para. 22 below).

## IV. Proposed budget for the period from 1 July 2020 to 30 June 2021

### A. General considerations

#### Scalability of the support account

8. In table 1 of his report (A/74/743), the Secretary-General indicates that the resource requirements for the support account for the 2020/21 period will increase to \$321.2 million from \$303.9 million in the 2019/20 period, excluding provisions for corporate initiatives. In paragraph 2 of the report, he states that in the 2020/21 period, the number of authorized uniformed personnel supported, including African Union personnel, is expected to decrease from 116,163 in 2019/20 to 112,153, and the number of civilian personnel in missions is expected to decrease from 14,132 to 13,872, owing mainly to anticipated reductions in UNAMID and the closure of MINUJUSTH in the 2019/20 period. At the same time, the support account budget ratio vis-à-vis overall peacekeeping resources reflects a continuous increase from 2014/15, including from 4.80 in 2019/20 to 5.19 in 2020/21 (see also A/73/849, para. 8).

9. The Secretary-General indicates in his report that support account resources show a lag in responding to decreases in the overall level of resource requirements for peacekeeping field operations, in part because reductions of uniformed personnel do not immediately translate into a reduced workload for backstopping functions, as well as to the fact that the closure and downsizing of missions continue to require backstopping support for completion or transition planning activities. He further notes that the scalability of the support account is also affected by technical factors and the strengthening at Headquarters in target priority areas (A/74/743, paras. 5, 6 and 12).

10. The Advisory Committee recalls that, in resolutions 69/308 and 70/287, the General Assembly emphasized that support functions should be scalable to the size and scope of peacekeeping operations. **The Advisory Committee is unconvinced that backstopping functions at Headquarters would continuously increase while missions are closing or downsizing and the number of mission personnel is decreasing (see A/73/849, para. 10; see also A/74/737, para. 49, A/74/737/Add.3, paras. 7–8, and A/74/737/Add.6, paras. 22–23). The Committee trusts that future budget proposals for the support account would reflect reductions commensurate with the scale of peacekeeping operations.**

### B. Overall resource requirements

11. The proposed budget for the support account for the 2020/21 period amounts to \$363,420,700 (gross) (including requirements for corporate initiatives in the amount of \$42,230,500), representing an increase of \$14,522,700, or 4.2 per cent, compared with the appropriation for 2019/20. The Advisory Committee was provided with the tables set out in the annexes to the present report as follows: (a) the overall resource requirements for the support account for 2020/21 and the breakdown of the resources

under each department and office to be funded from the support account (annex I); (b) the proposed new posts and posts proposed for abolishment (annex II); (c) proposed redeployment, reassignment and reclassification of posts (annex III); and (d) proposed general temporary assistance positions (annex IV).

12. In paragraph 9 of his report, the Secretary-General indicates that the proposed increase is attributable mainly to: (a) standard adjustments in staff costs for the updated salary scale, steps, vacancy rates and common staff costs (\$16.6 million); and (b) changes in operational resources owing mainly to the transfer of provisions for information and communications technology (ICT) applications from the UNLB budget and the increase in standard facility costs for Headquarters (\$2.5 million). The increase is offset in part by the reductions relating to proposed post actions (\$0.7 million) and the lack of a requirement for the triennial Working Group on Contingent-Owned Equipment (\$1.1 million).

**13. The Advisory Committee recommends the approval of the staffing proposals and the resource requirements for 2020/21 under the support account, subject to its observations and recommendations in the paragraphs below.**

#### **Corporate initiatives**

14. The breakdown of peacekeeping contributions to organizational initiatives comprises: (a) \$13,381,300 for enterprise resource planning (Umoja); (b) \$868,500 for the global service delivery model project; (c) \$3,881,600 for peacekeeping capability readiness; (d) \$20,553,700 for Umoja maintenance and support; and (e) \$3,545,400 for compensation for PTSD cases arising from closed peacekeeping missions (A/74/743, paras. 29–41).

#### *Umoja*

15. Regarding the provisions for enterprise resource planning (Umoja), the Advisory Committee requested additional information but was not provided with the requested level of detail, including with respect to expenditures for the current and previous final periods as well as the schedule of finalization of the project with corresponding detailed resource requirements. **The Advisory Committee trusts that this information will be provided to the General Assembly.**

#### *PTSD compensation*

16. The Secretary-General indicates in his report that addressing PTSD claims from peacekeeping military personnel in line with General Assembly resolution [52/177](#) on compensation for the death and disability of uniformed personnel, has emerged as a new priority of the Department of Operational Support (*ibid.*, 40–41 and 42 (e)). Proposed resources for PTSD claims for the 2020/21 period amount to \$4,089,500, including: (a) PTSD compensation (\$3,545,400) reflected under corporate costs; and (b) three new positions (\$316,300) as well as consultants and consultancy services (\$75,000) reflected under the Department of Operational Support (*ibid.*, table 9; see also paras. 36 and 38 below).

17. The Committee was informed, upon enquiry, that the Secretariat had received 342 PTSD claims from Member States between June 2017 and December 2019 (see table 1).

Table 1  
**Breakdown of PTSD claims received between June 2017 and December 2019**

(United States dollars)

<i>Entity</i>	<i>Mission</i>	<i>Required amount</i>	<i>Number of claims</i>
<b>Active missions</b>			
SPM	UNAMI	7 000	1
PKO/RB	UNTSO	14 000	1
PKO	UNFICYP	114 310	10
PKO	UNIFIL	125 160	11
PKO	UNMIK	21 700	2
PKO	UNMIS (UNMISS)	14 000	1
PKO	MINUSMA	19 250	1
<b>Subtotal</b>		<b>315 420</b>	<b>27</b>
<b>Closed missions</b>			
PKO	UNCRO	31 500	2
PKO	UNIIMOG	10 500	1
PKO	UNIKOM	80 290	7
PKO	UNMEE	32 550	3
PKO	UNPREDEP	34 300	3
PKO	UNPROFOR	3 356 240	288
<b>Subtotal</b>		<b>3 545 380</b>	<b>304</b>
Other	UNGCI	114 450	11
<b>Subtotal, all closed missions</b>		<b>3 659 830</b>	<b>315</b>
<b>Grand total</b>		<b>3 975 250</b>	<b>342</b>

*Abbreviations:* PKO, peacekeeping operation; RB, regular budget; SPM, special political mission.

18. Upon enquiry, the Advisory Committee was informed that, while the estimated compensation of \$315,400 of the 27 claims pertaining to active missions would be charged against the relevant mission budgets, the proposed amount of \$3,545,400 under the support account would provide for the compensation of the 304 claims related to closed missions. According to the Secretariat, the majority of these claims have been pending for lengthy periods, owing to funds shortfall for compensation in the closed missions and/or lack of capacity in the Secretariat. The Committee was also informed that the procedures relating to death and disability claims approved by the General Assembly in resolution [52/177](#) did not provide time limits for the submission of claims (see also resolutions [72/285](#), [70/286](#), [69/307](#), [68/281](#), [65/289](#), [64/269](#) and [61/276](#)).

19. The Advisory Committee was further informed that the proposed compensation amount was based on the claimed amounts (\$3,319,800) of 280 claims and verified amounts (\$225,600) of 24 claims. With respect to the verified claims, the maximum compensation awarded amounted to \$16,940 and no easily identifiable compensation trend had emerged. Since 2010, a total amount of \$75,550 had been paid for PTSD compensation, including \$24,500 for the payment in September 2017 of two claims related to UNPROFOR, funded from remaining balances of that closed mission. **The**

**Advisory Committee notes that two claims related to UNPROFOR were paid from the remaining balances of that closed mission.**

20. The Advisory Committee was also informed that the Secretariat anticipated receiving at least a few hundred additional PTSD claims in the future, but could not estimate their amount and timing since the submission of claims was solely within the purview of Member States and often occurred long after the traumatic events. The Committee was further informed that the Secretariat intended to conduct a study during the 2020/21 period which would serve as a basis to identify sustainable solutions to emerging issues related to PTSD claims, including on budgetary methodology.

21. **The Advisory Committee emphasizes the need for early settlement of death and disability claims, notes with concern the considerable number of pending PTSD claims and stresses the importance of addressing the backlog in a timely manner (see also [A/73/755](#), para. 81). With a view to promoting a sustainable and appropriate approach to PTSD claims, the Committee recommends that the General Assembly request the Secretary-General to prepare, as soon as possible, a study for the consideration of the Assembly. The study should provide a holistic analysis of the policy, legal, administrative and financial aspects of the matter, including the procedures for processing claims, medical standards, budgetary methodology for liability estimation and source of funding. The proposal should also contain information on the number of submitted, rejected, closed and pending PTSD claims from active and closed peacekeeping missions in recent years, along with the corresponding compensation amounts and source of funding (see also [A/52/410](#), para. 13). Pending the completion of the study, the Committee recommends against the proposed resources of \$3,545,400 for PTSD compensation under the support account.** The Committee's observations and recommendations on other related PTSD resources are contained in paragraphs 36 and 38 below.

#### **After-service health insurance**

22. The Secretary-General indicates that because of overexpenditure under salary costs, the support account could not meet its share of the contribution for after-service health insurance, which amounted to \$5,312,000 for the period from January to June 2019 (see [A/73/793](#), paras. 16–22). Part of the requirement was met by the unencumbered balances of nine peacekeeping operations (MINUJUSTH, MINURSO, MINUSCA, UNAMID, UNDOF, UNFICYP, UNISFA, UNMIK and UNSOS) through apportionment of costs based on the prorated share of the support account (\$2,809,700). The remainder was deferred to the 2019/20 period under the support account (\$2,502,300) ([A/74/622](#), para. 8). With respect to the current period, the Advisory Committee was informed that the deferred amount of the 2018/19 share was charged under the support account in July 2019 and would be absorbed within the peacekeeping resources in the current period, to the extent possible. On the basis of information on expenditure for the 2019/20 period provided to it, the Committee notes that the postponement of an amount of \$2,502,300 related to after-service health insurance is projected to cover higher-than-anticipated salary costs. **The Advisory Committee expresses concern regarding the appropriateness and compliance with the Financial Regulations and Rules of the United Nations of the decisions of the Secretary-General to use \$2,809,770 from unencumbered balances of nine peacekeeping missions to cover salary overruns under the support account and to postpone the \$2,502,300 payment of the peacekeeping share of the after-service health insurance to the following financial period without prior approval of the General Assembly. The Committee is also concerned that further postponement of \$2,502,300 for the peacekeeping share of the after-service health insurance is**

envisaged during the current financial period. The Committee trusts that the Secretary-General will provide further information to the General Assembly at the time of its consideration of the present report.

23. The Advisory Committee considers that the Secretary-General should exercise caution, transparency and diligence in the budgetary treatment of the after-service health insurance contribution and notes that both decisions mentioned above should not be considered as a precedent (see para. 22 above). The Committee also looks forward to the review of the after-service health insurance expenditures by the Board of Auditors (see A/74/806, para. 11; see also para. 24 below).

24. The budget proposal for the 2020/21 period includes requirements in the amount of \$11,294,100 for the support account share of after-service health insurance, which reflect an increase of \$280,700, compared with the 2019/20 apportionment. The Advisory Committee requested, but was not provided with, the monthly budgeted and actual expenditures for after-service health insurance under regular budget, support account and extrabudgetary resources, and was informed, upon enquiry, that because after-service health insurance was adjusted across funding sources periodically, it would not be possible to provide a monthly breakdown. The Committee notes, however, that this information had been previously provided to it (see, for example, A/73/849, table 3). The Committee also recalls its observations and recommendations, including on the inaccuracy of data used to assess the after-service health insurance, contained in its report on the report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the period ended 30 June 2019 (A/74/806, paras. 6–11). **The Advisory Committee expresses concern that it did not receive the requested information and stresses the importance that the Secretariat enhance its collaboration, so as to adhere to the principles of transparency and compliance with the Financial Regulations and Rules.**

#### **Staff costs**

25. Regarding the proposed increase related to staff costs in the amount of \$16.6 million, the Secretary-General provides, in paragraph 11 of his report, the following breakdown: (a) \$2.5 million related to the increase in the post adjustment multiplier in New York as of February 2020 from 65.5 to 68.2, derived from the evolution of the cost of living; (b) \$2.0 million related to the increase in post adjustment multipliers, including an increase in New York from 68.2 to 70.3, as of February 2020, derived from the active management by the International Civil Service Commission (ICSC) of the United Nations/United States of America remuneration margin; (c) \$1.2 million related to the application of the updated standard salary scale for field locations, mainly for Office of Internal Oversight Services staff; (d) \$1.2 million related to the annual increase in the average steps and increase of post adjustment multipliers outside New York from January 2019; (e) \$1.9 million in common staff costs based on average actual common staff costs during the period from 1 January to 31 December 2019; and (f) \$7.8 million related to the application of vacancy factors based on the average vacancy rates for the latest six months of the 2019/20 period, adjusted for actual vacancy rates as at 31 January 2020 by entity, taking into account projected recruitments. The Advisory Committee was provided, upon request, with the breakdown of the calculation of the estimated financial implications of the salary parameter changes (annex V).

#### *Vacancy rate*

26. The Secretary-General provides, in table 10 of his report, proposed vacancy rates for the 2020/21 period for each entity under the support account. Table 2 below provides a summary of the authorized posts and average incumbency as well as the

approved and actual vacancy rates for the 2018/19 and 2019/20, as compared with posts and vacancy rates proposed for the 2020/21 period.

Table 2  
Posts and vacancy rate trend

Category	Approved posts 2018/19	Approved vacancy rate (%) 2018/19	Actual average incumbency 2018/19	Actual average vacancy rate (%) 2018/19	Approved posts 2019/20	Approved vacancy rate (%) 2019/20	Actual average incumbency 1 July 2019 to 29 February 2020	Actual average vacancy rate (%) 1 July 2019 to 29 February 2020	Proposed posts 2020/21	Proposed vacancy rate (%) 2020/21
<b>Overall posts under support account</b>	1 359	–	1 213	10.7	1 365	–	1 195	12.4	1 355	–
Professional and higher	939	11.9	844	10.1	947	11.4	844	10.9	941	8.5
General staff and related	420	9.7	369	12.1	418	13.2	352	15.8	414	13.6

27. As shown in the table 2 above, the vacancy rate for international staff proposed for the 2020/21 period is lower than the actual average vacancy rate for the 2018/19 period and the approved rate for the 2019/20 period. The Advisory Committee notes that the lower-than-approved actual vacancy rate during the 2018/19 period has been a contributing factor to the over-expenditures under salary costs that have impacted the fulfilment of the peacekeeping share of the after-service health insurance contribution in 2018/19 and, potentially, in the current financial period (see para. 22 above). **The Advisory Committee reiterates its view that proposed vacancy rates should be based, as much as possible, on actual rates, and where the proposed rates differ from actual rates, clear justification should be provided systematically (see also A/69/860, para. 22). The Committee therefore trusts that detailed justification for the vacancy rates proposed for 2020/21 will be provided to the General Assembly at the time of its consideration of the present report.**

#### Special post allowance

28. The Advisory Committee was informed, upon enquiry, that, as at 31 March 2020, 17 posts (1 P-5, 3 P-4, 10 P-3, 2 P-2, 1 GS(OL)) were encumbered temporarily by staff receiving a special post allowance for more than one year, including one post since 2015. **The Advisory Committee trusts that the recruitment for posts encumbered for extended periods will be completed without further delay (see also A/74/7, paras. 92–94).** The Advisory Committee discusses the use of special post allowance further in its report on cross-cutting issues related to peacekeeping operations (A/74/737).

#### General temporary assistance

29. A total of 68 positions funded under general temporary assistance are proposed for 2020/21, reflecting an increase of 6 positions compared with the positions approved for 2019/20. As shown in annex IV to the present report, 45 out of the 62 positions proposed for continuation have been in existence for four years or longer. **The Advisory Committee notes the elevated number of positions that have continued for a protracted length of time. Recalling that general temporary assistance is intended for functions of a temporary nature (see A/68/861, para. 50), the Committee recommends that the General Assembly request the Secretary-General to carefully review general temporary assistance requirements in the context of the next budget proposal for the support account (see also A/67/848, para. 55).**

## C. Department of Peace Operations

30. In the Department of Peace Operations, it is proposed that four posts (1 P-5, 2 P-4 and 1 P-2) be abolished and that one new post (P-4) and one new position (P-3) be established.

31. In his report, the Secretary-General proposes the establishment of one Programme Management Officer (P-4) post in the Mine Action Service in the Office of Rule of Law and Security Institutions. Upon enquiry, the Advisory Committee was informed that the post would provide technical expertise on improvised explosive devices and coordinate activities related to the devices, including training to troop- and police-contributing countries, in conjunction with the Office of Military Affairs and the United Nations police. **Taking into account existing capacity within the Organization, including in missions, the Advisory Committee recommends against the establishment of the Programme Management Officer (P-4) post. Any related non-post resources should be adjusted accordingly.**

### Non-post resources

32. The non-post requirements proposed for the Department of Peace Operations amount to \$7,323,400, representing an increase of \$170,500, or 2.4 per cent, compared with the apportionment for 2019/20.

### *Official travel*

33. Proposed resources for official travel amount to \$3,647,600, at the same level as the apportionment for 2019/20. Requirements in the amount of \$1,134,600, representing 31 per cent of the total resources under official travel, would provide for training travel. **The Advisory Committee is not fully convinced of the scale of the proposed requirements and, considering that the Department should increase its efforts to rely on remote training technology, including videoconferencing, recommends a reduction of 5 per cent, or \$182,400, in the proposed resources under official travel.**

### *Facilities and infrastructure*

34. The proposed resources under facilities and infrastructures amount to \$173,200, representing an increase of \$63,800, or 58.3 per cent, compared with the 2019/20 apportionment, attributable mainly to the higher requirements for office supplies. The Secretary-General indicates that the requirements for stationery and office supplies, in the amount of \$87,200, are based on the application of the standard rate of \$200 per staff for 436 staff (A/74/743, para. 105). The Advisory Committee notes that the proposed provision for 2019/20 amounted to \$29,000 for 438 staff based on expenditures (A/73/793, para. 126). **The Advisory Committee is of the view that the proposed increase is not sufficiently justified and recommends a reduction of 10 per cent, or \$17,300, in the proposed resources under facilities and infrastructure.**

## D. Department of Operational Support

35. In the Department of Operational Support, it is proposed that five posts (1 P-4, 1 P-3 and 3 (GS (OL))) be abolished and three positions (2 P-4 and 1 GS(OL)) be established.

36. The positions proposed for establishment relate to the processing of PTSD claims of uniformed personnel and comprise: one Mental Health Officer (Psychiatrist)

(P-4) in the Health-Care Management and Occupational Safety and Health Division to assess the claims; one Finance and Budget Officer (P-4) to serve as a single-entry point of contact for all matters relating to PTSD compensation and manage the compensation process; and one Finance and Budget Assistant (GS (OL)) to assist in the processing of compensations. The Finance and Budget Officer would also serve as the Chief of a new PTSD Unit, within the Reimbursement Claims Management and Performance Section of the Uniformed Capabilities Support Division ([A/74/743](#), advance version, para. 185). Upon enquiry, the Advisory Committee was informed that these positions constituted the minimum requirements to address the current backlog of PTSD claims. **The Advisory Committee recommends the approval of the proposed positions to address the backlog of outstanding PTSD claims. However, the Committee recommends against the creation of a new PTSD Unit, which it considers premature, pending completion of the study on PTSD claims arising from peacekeeping operations (see para. 21 above).**

#### **Non-post resources**

37. The non-post requirements proposed for the Department amount to \$30,261,800, representing an increase of \$1,487,500, or 5.2 per cent, compared with the apportionment for 2019/20.

#### *Consultants and consulting services*

38. The resources proposed for consultants and consulting services amount to \$805,600, representing an increase of \$33,800, or 4.4 per cent, compared with the 2019/20 apportionment. Proposed requirements include: (a) \$75,000 for one psychiatrist to evaluate PTSD claims, pending the recruitment of the proposed Mental Health Officer (Psychiatrist) position; (b) \$300,000 for updating the guidelines of the logistics job network; and (c) \$140,000 for the finalization and implementation of the category management concept ([A/74/743](#), paras. 205–208). **The Advisory Committee recommends the approval of the proposed resources in the amount of \$75,000 to support the evaluation of pending PTSD claims (see para. 21 above). Recalling that the use of external consultants should be kept to an absolute minimum, the Committee is not convinced that the remaining resources proposed under consultants and consultancy services in the amount \$730,600 are fully justified and recommends a reduction of 20 per cent, or \$146,100, from those resources.**

#### *Official travel*

39. Proposed resources for official travel amount to \$1,323,200, representing a decrease of \$163,100, or 11.0 per cent, compared with the 2019/20 apportionment, attributable mainly to the exclusion of the provision for the triennial Working Group on Contingent-Owned Equipment (\$145,900). Information provided to the Advisory Committee shows that expenditure for the current period, as at 29 February 2020, amounted to \$558,600 against an apportionment of \$1,486,300. **The Advisory Committee is not fully convinced of the scale of the requirements, and taking also into account the level of expenditure in the current period, recommends a reduction of 10 per cent, or \$132,300, in the proposed resources under official travel.**

#### **Facilities and infrastructure**

40. The proposed resources under facilities and infrastructures amount to \$22,766,300, representing an increase of \$1,845,100, or 8.8 per cent, attributable mainly to the application of a new higher standard rate for office accommodation at Headquarters in New York to reflect the upward escalation of lease costs. Upon

enquiry, the Advisory Committee was informed that the standard rate, which had remained at \$15,900 per staff since 2013, had been increased to \$17,000 in 2020, based on the average square feet per seat capacity for the whole New York office portfolio, and reflected the impact of the implementation of the flexible workplace project. The Committee was further informed that savings related to vacated leases resulting from the flexible workplace project were offset by the upward escalation of lease costs. The Committee provides related comments and observations in its report on flexible workplace (A/74/74/7/Add.18, paras. 8–13). **The Advisory Committee is of the view that greater clarity with respect to the calculation of the new standard rate for office accommodation should have been provided and intends to keep this matter under review. The Committee considers that the proposed increase is not sufficiently justified and recommends a reduction of 10 per cent, or \$184,500, to the proposed increase under facilities and infrastructure.**

## E. Department of Management Strategy, Policy and Compliance

### Non-post resources

41. The non-post requirements proposed for the Department amount to \$16,160,600, representing an increase of \$754,400, or 4.9 per cent, compared with the apportionment for 2019/20.

#### *Consultants and consulting services*

42. The resource requirements proposed for consultants and consulting services amount to \$647,400, representing a slight increase of \$4,400, or 0.7 per cent, compared with the 2019/20 apportionment. Information provided to the Advisory Committee indicates that proposed requirements included: (a) \$51,500 for new consultancies to provide guidance on IPSAS compliance of leases in the missions; (b) \$283,400 to enhance the Inspira talent management system and business intelligence analysis to support workforce planning; (c) \$135,000 for new consultancies to develop training modules on self-evaluation and environmental sustainability management; and (d) \$93,800 for modifications to and training on enterprise-risk management. Information on expenditure provided to the Committee indicated that, as at 29 February 2020, expenditures under this budget line in 2019/20 amounted to \$54,800 against an apportionment of \$643,000. **Recalling that the use of external consultants should be kept to an absolute minimum, the Advisory Committee is not convinced that the scale of the requirements is sufficiently justified, and taking also into account the current expenditure level, recommends a reduction of 20 per cent, or \$129,500, in the proposed resources under consultants and consultancy services.**

#### *Official travel*

43. Total requirements under official travel for the Department amount to \$911,700, which represent a slight decrease of \$8,300, or 0.9 per cent, compared with the 2019/20 apportionment. The Advisory Committee notes, however, from information provided to it, that increased requirements were proposed in two offices notwithstanding underexpenditure in the first eight months of 2019/20 under this budget line. **In view of the pattern of expenditure in the current period, the Advisory Committee is not convinced by the justification provided for the proposed level of resources for the following offices:**

(a) Office of Human Resources: proposed resources amount to \$163,800, as compared with approved resources of \$145,300 for the 2019/20 period, representing an increase of \$18,500, or 12.7 per cent, with an expenditure of \$49,600 recorded as

at 29 February 2020. **The Advisory Committee recommends a 10 per cent reduction, or \$16,400, to the proposed resources for official travel for the Office of Human Resources;**

(b) Business Transformation and Accountability Division: proposed resources amount to \$338,100, as compared with approved resources of \$312,400 for the 2019/20 period, representing an increase of \$25,700, or 8.2 per cent, with an expenditure of \$52,900 recorded as at 29 February 2020. **The Advisory Committee recommends a 15 per cent reduction, or \$50,700, to the proposed resources for official travel for the Business Transformation and Accountability Division.**

*Communications and information technology*

44. The proposed resources under communications and information technology in the Business Transformation and Accountability Division amount to \$293,100, representing an increase of \$33,200, or 12.8 per cent, compared with the 2019/20 apportionment. Information provided to the Advisory Committee indicates an expenditure of \$48,300 in the first eight months of the 2019/20 period, against an apportionment of \$259,900. **The Advisory Committee is of the view that the proposed increase is not fully justified, and taking also account the current level of expenditure, recommends a 10 per cent reduction, or \$29,300, under communications and information technology for the Business Transformation and Accountability Division.**

*Other supplies, services and equipment*

45. Proposed requirements in the amount of \$11,444,100 under other supplies, services and equipment represent an increase of \$265,700, or 2.4 per cent, compared with the apportionment for 2019/20, attributable mainly to the increase in the provision for after-service health insurance for retired peacekeeping personnel. The Advisory Committee discusses after-service health insurance in paragraphs 22–24 above.

## **F. Office of Information and Communications Technology**

### **Non-post resources**

46. The non-post requirements proposed for the Office of Information and Communications Technology non-post resources would amount to \$12,147,100, representing an increase of \$1,435,500, or 13.4 per cent, compared with the apportionment for 2019/20.

*Official travel*

47. Requirements proposed for official travel in the amount of \$352,000 would represent a slight increase of \$2,000, or 0.6 per cent, compared with the apportionment for 2019/20. Information provided to the Committee indicates that, as at 29 February 2020, expenditure in the amount of \$156,700 was recorded under this budget line in the first eight months of 2019/20. **The Advisory Committee is not fully convinced of the scale of the requirements, and taking also into account the level of expenditure in the current period, recommends a reduction of 5 per cent, or \$17,600, in the proposed resources under official travel.**

## G. Office of Internal Oversight Services

48. In the Office of Internal Oversight Services, it is proposed that, as of 1 April 2021, three posts (1 P-5, 1 P-4 and 1 FS) would be abolished and two posts (1 P-4 and 1 P-3) would be redeployed. It is further proposed that two posts (1 P-3 and 1 FS, with the latter to be reclassified as an NGS post) would be reassigned as of 1 July 2020.

49. The proposed staffing changes relate to the UNAMID Resident Audit Office and are based on the assumption that the closure and liquidation of UNAMID would take place during the 2020/21 period, with the work of the office ceasing by 1 April 2021 (A/74/743, para. 332). Upon enquiry, the Advisory Committee was informed that a team of auditors would be maintained until the end of the liquidation phase and any residual issues would be handled by other Internal Audit Division teams in New York and/or Entebbe, Uganda. **The Advisory Committee trusts that the Secretary-General will ensure the continuation of oversight requirements until the closure of the mission.**

50. The reassignment of a Resident Auditor (P-3) from the Resident Audit Office in UNAMID to the Regional Inspection and Evaluation Office in Entebbe as an Evaluation Officer (P-3) is proposed to further strengthen the capacity of that office (ibid., para. 339). **Taking into account the need for continued oversight in UNAMID (see para. 49 above), the Advisory Committee recommends against the proposed reassignment of the Resident Auditor (P-3).**

### Non-post resources

51. The non-post requirements proposed for the Office of Internal Oversight Services amount to \$7,085,300, representing an increase of \$810,900, or 12.9 per cent, compared with the apportionment for 2019/20.

### *Consultants and consulting services*

52. The requirements proposed for consultants and consulting services amount to \$377,500, representing a decrease of \$12,000, or 3.1 per cent, compared with the apportionment for 2019/20. The Advisory Committee was informed, upon enquiry, that proposed resources included: (a) \$87,500 in the Internal Audit Division to provide expertise in unmanned aerial vehicle systems, ICT networks, artificial intelligence and the enhancement of substantive audit capacity; and (b) \$285,000 to assist the Inspection Evaluation and Division with expertise in political affairs in countries in conflict for the preparation of six evaluation reports. Information on expenditure provided to the Committee indicates that, as at 29 February 2020, expenditures under this budget line in 2019/20 amounted to \$121,800 against an apportionment of \$389,500, and that an unencumbered balance of \$167,800 is projected at the end of the current financial period. **The Advisory Committee recalls that the use of external consultants should be kept to an absolute minimum and in-house capacity should be used to perform core activities of the Organization. The Committee is not convinced that the proposal is sufficiently justified, and in particular taking also into account the current and projected expenditure level, recommends a reduction of 15 per cent, or \$56,600 to the proposed resources under consultants and consulting services.**

### *Official travel*

53. Proposed resource requirements for official travel amount to \$929,000, representing a decrease of \$40,200, or 4.1 per cent, compared with the apportionment for 2019/20. Requirements amounting to \$366,300, representing 39.4 per cent of the resources under official travel, would provide for training travel. Information on expenditure provided to the Advisory Committee indicates that, as at 29 February 2020, expenditures under this budget line in 2019/20 amounted to \$436,000 against

an apportionment of \$969,200. An unencumbered balance of \$446,200 is projected at the end of the current financial period. **The Advisory Committee considers that the Office should increase its efforts to rely on remote training technology, including videoconferencing, and, taking also into account the level of expenditure in the current period, recommends a reduction of 10 per cent, or \$92,900, in the proposed resources under official travel.**

## H. Office of the United Nations Ombudsman and Mediation Services

### Non-post resources

54. The non-post resources proposed for the Office of the United Nations Ombudsman and Mediation Services amount to \$627,200, representing an increase of \$70,100, or 12.6 per cent, compared with the apportionment for 2019/20.

#### *Consultants and consulting services*

55. Requirements in the amount of \$57,500, at the same level as the apportionment for 2019/20 and 2018/19, are proposed for the engagement of standby consultants to provide ombudsman and mediation services to peacekeeping personnel. The Advisory Committee notes from information provided to it that, with respect to the current period, no expenditure was incurred as at 29 February 2020, and an underexpenditure of \$17,500 is projected as at 30 June 2020, owing to delays in the recruitment of consultants. The Committee also notes the considerable underexpenditure of \$41,400 in the 2018/2019 period. **In view of the pattern of expenditure in the current and performance periods, the Advisory Committee is not convinced that the proposed level of resources is fully justified and recommends a reduction of 10 per cent, or \$5,700, under consultants and consultancy services.**

#### *Other matters*

56. It is indicated in the report that the General Assembly, in its resolution [73/276](#), requested the Secretary-General to establish, within existing resources, a pilot project to offer access to informal dispute resolution services to non-staff personnel and to report thereon pursuant to resolution [74/258](#) (*ibid.*, para. 385). The Advisory Committee was informed, upon enquiry, that since the start of the pilot project, the United Nations Ombudsman and Medication Services had handled 332 cases and that should the General Assembly decide to normalize the service, additional resources would be required to meet increased demands.

## I. Office of Legal Affairs

### Non-post resources

57. The proposed non-post resources for the Office of Legal Affairs amount to \$219,200, at maintenance level, compared with the apportionment for 2019/20.

#### *Consultants and consulting services*

58. Requirements in the amount of \$37,800, slightly above the apportionment for 2019/20, are proposed for the engagement of outside legal counsel for advice in peacekeeping-related matters requiring expertise not available within the Office (*ibid.*, para. 436). Information provided to the Advisory Committee shows that, as at 29 February 2020, the Office incurred an expenditure of \$100 against an apportionment of \$37,400 for the current period. **Recalling that the use of external consultants should be kept to an absolute minimum and considering the current**

**expenditure level, the Advisory Committee recommends a reduction of 5 per cent, or \$1,900, under consultants and consulting services.**

*Communications and information technology*

59. Proposed requirements under communications and information technology amount to \$91,600, slightly below the apportionment for 2019/20. Information provided to the Advisory Committee shows that expenditure in the first eight months of the current period amounted to \$6,700 against an apportionment of \$91,700 and that, in 2018/19, expenditure amounted to \$18,800 against an apportionment of \$101,000. **In view of the pattern of expenditure during the current and prior performance periods, the Advisory Committee is not convinced that the proposed level of resources is fully justified and recommends a reduction of 10 per cent, or \$9,200, under communications and information technology.**

## **J. Department of Safety and Security**

### **Non-post resources**

60. The non-post resources proposed for the Department of Safety and Security amount to \$909,700, representing an increase of \$108,000, or 13.5 per cent, compared with the apportionment for 2019/20.

*Official travel*

61. Official travel requirements in the amount of \$562,500 are proposed at the same level approved for 2019/20 and 2018/19. Information provided to the Advisory Committee shows that expenditure amounted to \$194,400 in the first eight months of the current period and to \$512,000 in 2018/2019. **In view of the pattern of expenditure during the current and performance periods, the Advisory Committee is not convinced that the proposed level of resources is fully justified and recommends a reduction of 10 per cent, or \$56,200, under official travel.**

## **K. Office of the United Nations High Commissioner for Human Rights**

### **Non-post resources**

62. The non-post resources proposed for the Office of the United Nations High Commissioner for Human Rights amount to \$594,200, representing an increase of \$42,000, or 7.6 per cent, compared with the apportionment for 2019/20.

*Official travel*

63. Official travel requirements are proposed in the amount of \$220,500, slightly below the apportionment of \$220,800 for 2019/20 and 2018/19. Information provided to the Advisory Committee shows that expenditure in the first eight months of 2019/20 amounted to \$66,100, with a projected unencumbered balance of \$56,300 at the end of the current period. Further, an under-expenditure of \$41,600 was recorded in 2018/19. **Taking into account the pattern of expenditure during the current and performance periods, the Advisory Committee is not convinced that the proposed level of resources is fully justified and recommends a reduction of 5 per cent, or \$11,000, under official travel.**

## V. Conclusion and recommendations

64. With respect to proposed resource requirements for corporate initiatives under the support account, the Advisory Committee recommends against resources in the amount of \$3,545,400 for compensation in PTSD cases (see para. 21 above).

65. With respect to post requirements under the support account, the Advisory Committee recommends:

(a) Approval of two of the three proposed posts and against the establishment of one proposed post of Programme Management Officer (P-4) in the Department of Peace Operations (see para. 31 above);

(b) Approval of the proposed abolishment of 13 posts;

(c) Approval of the proposed redeployment of seven posts;

(d) Approval of one of the two proposed reassignments and against the remaining one proposed reassignment, as follows: one Resident Auditor (P-3) in the Office of Internal Oversight Services (see para. 50 above).

66. With respect to non-post requirements related to general temporary assistance, the Advisory Committee recommends the following:

(a) Establishment of six proposed new positions;

(b) Approval of the proposed continuation of 62 positions (see para. 29 above).

67. With respect to other non-post requirements under the support account, the Advisory Committee recommends the following:

(a) Reduction of \$339,800 under consultants and consulting services;

(b) Reduction of \$559,500 under official travel;

(c) Reduction of \$201,800 under facilities and infrastructure;

(d) Reduction of \$38,500 under communications and information technology;

(e) Adjustment of the non-post resources related to the posts and positions not recommended for establishment or recommended for abolishment in the present report (\$51,600).

68. The above recommendations of the Advisory Committee would represent a decrease of \$4,726,500 to the proposed budget of the Secretary-General. Accordingly, the proposed budget for the support account for 2020/21 would be decreased from \$363,420,700 to \$358,694,200. This amount includes \$242,685,100 for post resources and \$77,324,000 for non-post resources; \$13,381,300 for enterprise resource planning; \$868,500 for the global service delivery model project; \$3,881,600 for peacekeeping capability readiness; and \$20,553,700 for Umoja maintenance and support cost.

69. The actions to be taken by the General Assembly in connection with the financing of the peacekeeping support account for the periods 2018/19 and 2019/20 are set out in the report on budget performance (see [A/74/622](#), para. 148) and the report on the budget (see [A/74/743](#), para. 516) respectively. **Subject to its observations and recommendations above, the Advisory Committee recommends that the General Assembly:**

(a) **Decide to approve the support account requirements in the amount of \$358,694,200 for the 12-month period from 1 July 2020 to 30 June 2021;**

(b) **Decide to apply the total amount of other revenue amounting to \$1,916,800, comprising investment revenue (\$691,500) and other miscellaneous revenue (\$26,200) and cancellations of prior-period obligations (\$1,199,100) in respect of the period from 1 July 2018 to 30 June 2019 to the support account requirements for the period from 1 July 2020 to 30 June 2021;**

(c) **Decide to apply the excess of the authorized level of the Peacekeeping Reserve Fund in respect of the financial period ended 30 June 2019, in the amount of \$3,802,200, to the support account requirements for the period from 1 July 2020 to 30 June 2021;**

(d) **Decide to prorate the balance of \$352,975,200 among the budgets of the active peacekeeping operations for the financial period from 1 July 2020 to 30 June 2021.**

## Annex I

## Financial resource requirements for the support account for peacekeeping operations for the period from 1 July 2020 to 30 June 2021

### Overall support account

(Thousands of United States dollars)

Category	Expenditures (2018/19)	Apportionment (2019/20)	Cost estimates (2020/21)	Variance	
				Amount	Percentage
				(4)=(3)-(2)	(5)=(4)÷(2)
	(1)	(2)	(3)	(4)	(5)
I. Post resources	229 363.0	229 564.8	242 675.0	13 110.2	5.7
II. Non-post resources					
General temporary assistance	11 323.9	9 535.4	12 111.8	2 576.4	27.0
Consultants and consulting services	2 207.7	2 689.2	2 663.3	(25.9)	(1.0)
Official travel	6 852.2	8 626.1	8 416.2	(209.9)	(2.4)
Facilities and infrastructure	21 203.8	21 793.3	23 736.7	1 943.4	8.9
Ground transportation	71.0	55.5	72.6	17.1	30.8
Air operations	27.8	–	–	–	–
Communications and information technology	14 215.0	16 335.4	17 791.7	1 456.3	8.9
Medical	71.1	84.1	87.6	3.5	4.2
Other supplies, services and equipment	7 401.1	15 253.9	13 635.3	(1 618.6)	(10.6)
<b>Subtotal II</b>	<b>63 373.6</b>	<b>74 372.9</b>	<b>78 515.2</b>	<b>4 142.3</b>	<b>5.6</b>
<b>Total I and II</b>	<b>292 736.6</b>	<b>303 937.7</b>	<b>321 190.2</b>	<b>17 252.5</b>	<b>5.7</b>
Enterprise resource planning	28 859.1	19 376.9	13 381.3	(5 995.6)	(30.9)
Global service delivery model	1 302.8	868.5	868.5	–	–
Peacekeeping capability readiness	1 805.0	3 881.6	3 881.6	–	–
Umoja maintenance and support cost	–	20 803.3	20 553.7	(249.6)	(1.2)
Post-traumatic stress disorder claims	–	–	3 545.4	3 545.4	–
<b>Subtotal, corporate costs</b>	<b>31 966.9</b>	<b>44 930.3</b>	<b>42 230.5</b>	<b>(2 699.8)</b>	<b>(6.0)</b>
<b>Gross requirements</b>	<b>324 703.5</b>	<b>348 868.0</b>	<b>363 420.7</b>	<b>14 552.7</b>	<b>4.2</b>
Staff assessment income	26 794.6	25 317.8	26 820.1	1 502.3	5.9
<b>Net requirements</b>	<b>297 908.9</b>	<b>323 550.2</b>	<b>336 600.6</b>	<b>13 050.4</b>	<b>4.0</b>

## Overall Department of Peace Operations

(Thousands of United States dollars)

Category	Expenditures (2018/19)	Apportionment (2019/20)	Cost estimates (2020/21)	Variance	
				Amount	Percentage
				(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	82 977.0	82 565.4	83 619.3	1 053.9	1.3
II. Non-post resources					
General temporary assistance	967.4	523.6	768.0	244.4	46.7
Consultants and consulting services	233.1	292.0	274.0	(18.0)	(6.2)
Official travel	3 195.1	3 647.6	3 647.6	–	–
Facilities and infrastructure	109.3	109.4	173.2	63.8	58.3
Ground transportation	3.7	4.2	4.2	–	–
Communications and information technology	2 058.1	1 794.2	1 562.2	(232.0)	(12.9)
Medical	0.4	2.5	2.5	–	–
Other supplies, services and equipment	679.6	779.4	891.7	112.3	14.4
<b>Subtotal, category II</b>	<b>7 246.7</b>	<b>7 152.9</b>	<b>7 323.4</b>	<b>170.5</b>	<b>2.4</b>
<b>Total, categories I–II</b>	<b>90 223.7</b>	<b>89 718.3</b>	<b>90 942.7</b>	<b>1 224.4</b>	<b>1.4</b>

## Office of the Under-Secretary-General

(Thousands of United States dollars)

Category	Expenditures (2018/19)	Apportionment (2019/20)	Cost estimates (2020/21)	Variance	
				Amount	Percentage
				(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	13 433.3	13 620.5	13 897.2	276.7	2.0
II. Non-post resources					
General temporary assistance	398.6	250.3	284.8	34.5	13.8
Consultants and consulting services	10.3	–	–	–	–
Official travel	401.4	423.3	616.6	193.3	45.7
Facilities and infrastructure	73.8	86.2	146.2	60.0	69.6
Ground transportation	0.5	–	–	–	–
Communications and information technology	2 003.1	1 644.0	1 533.2	(110.8)	(6.7)
Other supplies, services and equipment	131.6	165.1	188.9	23.8	14.4
<b>Subtotal, category II</b>	<b>3 019.3</b>	<b>2 568.9</b>	<b>2 769.7</b>	<b>200.8</b>	<b>7.8</b>
<b>Total, categories I–II</b>	<b>16 452.6</b>	<b>16 189.4</b>	<b>16 666.9</b>	<b>477.5</b>	<b>2.9</b>

### Single regional political-operational structure

(Thousands of United States dollars)

Category	Expenditures (2018/19)	Apportionment (2019/20)	Cost estimates (2020/21)	Variance	
				Amount	Percentage
				(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	11 189.3	12 502.9	11 949.8	(553.1)	(4.4)
II. Non-post resources					
General temporary assistance	0.1	—	—	—	—
Consultants and consulting services	—	—	—	—	—
Official travel	497.7	553.4	553.4	—	—
Facilities and infrastructure	—	—	—	—	—
Ground transportation	—	—	—	—	—
Air operations	—	—	—	—	—
Communications and information technology	—	—	—	—	—
Medical	—	—	—	—	—
Other supplies, services and equipment	—	—	—	—	—
<b>Subtotal, category II</b>	<b>497.8</b>	<b>553.4</b>	<b>553.4</b>	<b>—</b>	<b>—</b>
<b>Total, categories I–II</b>	<b>11 687.1</b>	<b>13 056.3</b>	<b>12 503.2</b>	<b>(553.1)</b>	<b>(4.2)</b>

### Office of Military Affairs

(Thousands of United States dollars)

Category	Expenditures (2018/19)	Apportionment (2019/20)	Cost estimates (2020/21)	Variance	
				Amount	Percentage
				(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	26 626.3	25 394.2	25 908.1	513.9	2.0
II. Non-post resources					
Official travel	441.5	525.9	470.4	(55.5)	(10.6)
Other supplies, services and equipment	—	16.7	—	(16.7)	(100.0)
<b>Subtotal, category II</b>	<b>441.5</b>	<b>542.6</b>	<b>470.4</b>	<b>(72.2)</b>	<b>(13.3)</b>
<b>Total, categories I–II</b>	<b>27 067.8</b>	<b>25 936.8</b>	<b>26 378.5</b>	<b>441.7</b>	<b>1.7</b>

## Office of Rule of Law and Security Institutions

(Thousands of United States dollars)

Category	Expenditures (2018/19)	Apportionment (2019/20)	Cost estimates (2020/21)	Variance	
				Amount	Percentage
				(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	20 377.0	20 576.0	21 157.5	581.5	2.8
II. Non-post resources					
General temporary assistance	568.7	174.5	209.8	35.3	20.2
Official travel	516.0	650.7	601.7	(49.0)	(7.5)
Communications and information technology	12.7	22.0	24.2	2.2	10.0
Other supplies, services and equipment	10.5	–	–	–	–
<b>Subtotal, category II</b>	<b>1 107.9</b>	<b>847.2</b>	<b>835.7</b>	<b>(11.5)</b>	<b>(1.4)</b>
<b>Total, categories I–II</b>	<b>21 484.9</b>	<b>21 423.2</b>	<b>21 993.2</b>	<b>570.0</b>	<b>2.7</b>

## Policy, Evaluation and Training Division

(Thousands of United States dollars)

Category	Expenditures (2018/19)	Apportionment (2019/20)	Cost estimates (2020/21)	Variance	
				Amount	Percentage
				(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	11 351.1	10 471.8	10 706.7	234.9	2.2
II. Non-post resources					
General temporary assistance	–	98.8	273.4	174.6	176.7
Consultants and consulting services	222.8	292.0	274.0	(18.0)	(6.2)
Official travel	1 338.5	1 494.3	1 405.5	(88.8)	(5.9)
Facilities and infrastructure	35.5	23.2	27.0	3.8	16.4
Ground transportation	3.2	4.2	4.2	–	–
Communications and information technology	42.3	128.2	4.8	(123.4)	(96.3)
Medical	0.4	2.5	2.5	–	–
Other supplies, services and equipment	537.5	597.6	702.8	105.2	17.6
<b>Subtotal, category II</b>	<b>2 180.2</b>	<b>2 640.8</b>	<b>2 694.2</b>	<b>53.4</b>	<b>2.0</b>
<b>Total, categories I–II</b>	<b>13 531.3</b>	<b>13 112.6</b>	<b>13 400.9</b>	<b>288.3</b>	<b>2.2</b>

## United Nations Office to the African Union

(Thousands of United States dollars)

Category	Expenditures (2018/19)	Apportionment (2019/20)	Cost estimates (2020/21)	Variance	
				Amount	Percentage
				(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	6 929.3	5 884.5	7 000.8	1 116.3	19.0
II. Non-post resources					
General temporary assistance	56.5	39.2	52.2	13.0	33.2
Official travel	228.3	239.3	239.3	–	–
Facilities and infrastructure	438.6	428.1	449.3	21.2	5.0
Ground transportation	57.6	51.3	59.9	8.6	16.8
Communications and information technology	566.6	573.4	559.3	(14.1)	(2.5)
Medical	12.6	23.8	23.8	–	–
Other supplies, services and equipment	46.4	47.5	74.1	26.6	56.0
<b>Subtotal, category II</b>	<b>1 406.6</b>	<b>1 402.6</b>	<b>1 457.9</b>	<b>55.3</b>	<b>3.9</b>
<b>Total, categories I–II</b>	<b>8 335.9</b>	<b>7 287.1</b>	<b>8 458.7</b>	<b>1 171.6</b>	<b>16.1</b>

## Overall Department of Operational Support

(Thousands of United States dollars)

Category	Expenditures (2018/19)	Apportionment (2019/20)	Cost estimates (2020/21)	Variance	
				Amount	Percentage
				(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	33 814.9	67 937.1	72 414.4	4 477.3	6.6
II. Non-post resources					
General temporary assistance	1 193.7	2 421.6	3 129.3	707.7	29.2
Consultants and consulting services	399.8	771.8	805.6	33.8	4.4
Official travel	556.4	1 486.3	1 323.2	(163.1)	(11.0)
Facilities and infrastructure	9 883.7	20 921.2	22 766.3	1 845.1	8.8
Ground transportation	0.5	–	–	–	–
Air operations	27.8	–	–	–	–
Communications and information technology	1 124.3	1 827.1	2 113.9	286.8	15.7
Medical	20.8	50.0	50.4	0.4	0.8
Other supplies, services and equipment	107.9	1 296.3	73.1	(1 223.2)	(94.4)
<b>Subtotal, category II</b>	<b>13 314.9</b>	<b>28 774.3</b>	<b>30 261.8</b>	<b>1 487.5</b>	<b>5.2</b>
<b>Total, categories I–II</b>	<b>47 129.8</b>	<b>96 711.4</b>	<b>102 676.2</b>	<b>5 964.8</b>	<b>6.2</b>

Category	Expenditures (2018/19)	Apportionment (2019/20)	Cost estimates (2020/21)	Variance	
				Amount	Percentage
				(4)=(3)-(2)	(5)=(4)÷(2)
Peacekeeping capability readiness	1 805.0	3 881.6	3 881.6	—	—
Umoja maintenance and support costs	—	1 797.3	1 797.3	—	—
Post-traumatic stress disorder claims	—	—	3 545.4	3 545.4	—
<b>Total requirements</b>	<b>48 934.8</b>	<b>102 390.3</b>	<b>111 900.5</b>	<b>9 510.2</b>	<b>9.3</b>

### Office of the Under-Secretary-General

(Thousands of United States dollars)

Category	Expenditures (2018/19)	Apportionment (2019/20)	Cost estimates (2020/21)	Variance	
				Amount	Percentage
				(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	2 092.6	4 380.4	4 711.9	331.5	7.6
II. Non-post resources					
Consultants and consulting services	2.0	—	—	—	—
Official travel	116.7	215.2	200.0	(15.2)	(7.1)
Facilities and infrastructure	—	5.4	5.4	—	—
Communications and information technology	0.2	67.1	65.9	(1.2)	(1.8)
Other supplies, services and equipment	3.8	—	—	—	—
<b>Subtotal, category II</b>	<b>122.7</b>	<b>287.7</b>	<b>271.3</b>	<b>(16.4)</b>	<b>(5.7)</b>
<b>Total, categories I–II</b>	<b>2 215.3</b>	<b>4 668.1</b>	<b>4 983.2</b>	<b>315.1</b>	<b>6.8</b>

### Office of Support Operations

(Thousands of United States dollars)

Category	Expenditures (2018/19)	Apportionment (2019/20)	Cost estimates (2020/21)	Variance	
				Amount	Percentage
				(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	9 452.6	18 295.9	19 660.1	1 364.2	7.5
II. Non-post resources					
General temporary assistance	989.2	1 858.9	2 369.7	510.8	27.5
Consultants and consulting services	52.1	50.1	125.1	75.0	149.7
Official travel	96.7	238.9	238.7	(0.2)	(0.1)
Facilities and infrastructure	0.6	28.0	43.0	15.0	53.6

Category	Expenditures (2018/19)	Apportionment (2019/20)	Cost estimates (2020/21)	Variance	
				Amount	Percentage
				(4)=(3)-(2)	(5)=(4)÷(2)
Communications and information technology	87.1	378.7	407.7	29.0	7.7
Medical	20.8	50.0	50.4	0.4	0.8
Other supplies, services and equipment	14.3	13.3	11.6	(1.7)	(12.8)
<b>Subtotal, category II</b>	<b>1 260.8</b>	<b>2 617.9</b>	<b>3 246.2</b>	<b>628.3</b>	<b>24.0</b>
<b>Total, categories I-II</b>	<b>10 713.4</b>	<b>20 913.8</b>	<b>22 906.3</b>	<b>1 992.5</b>	<b>9.5</b>

### Office of Supply Chain Management

(Thousands of United States dollars)

Category	Expenditures (2018/19)	Apportionment (2019/20)	Cost estimates (2020/21)	Variance	
				Amount	Percentage
				(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	16 998.2	34 349.8	36 467.2	2 117.4	6.2
II. Non-post resources					
General temporary assistance	193.0	366.4	643.6	277.2	75.7
Consultants and consulting services	322.1	708.7	667.5	(41.2)	(5.8)
Official travel	246.6	875.4	729.3	(146.1)	(16.7)
Facilities and infrastructure	–	43.2	73.0	29.8	69.0
Communications and information technology	429.6	882.8	918.7	35.9	4.1
Other supplies, services and equipment	7.7	1 040.2	61.5	(978.7)	(94.1)
<b>Subtotal, category II</b>	<b>1 199.0</b>	<b>3 916.7</b>	<b>3 093.6</b>	<b>(823.1)</b>	<b>(21.0)</b>
<b>Total, categories I-II</b>	<b>18 197.2</b>	<b>38 266.5</b>	<b>39 560.8</b>	<b>1 294.3</b>	<b>3.4</b>
Peacekeeping capability readiness	1 805.0	3 881.6	3 881.6	–	–
Umoja maintenance and support costs	–	1 797.3	1 797.3	–	–
Post-traumatic stress disorder claims	–	–	3 545.4	3 545.4	–
<b>Total requirements</b>	<b>20 002.2</b>	<b>43 945.4</b>	<b>48 785.1</b>	<b>4 839.7</b>	<b>11.0</b>

**Division for Special Activities**

(Thousands of United States dollars)

Category	Expenditures (2018/19)	Apportionment (2019/20)	Cost estimates (2020/21)	Variance	
				Amount	Percentage
				(4)=(3)-(2)	(5)=(4)÷(2)
(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)	
I. Post resources	3 804.4	8 014.6	8 437.4	422.8	5.3
II. Non-post resources					
General temporary assistance	11.5	–	–	–	–
Official travel	93.4	136.7	146.1	9.4	6.9
Facilities and infrastructure	–	9.6	9.4	(0.2)	(2.1)
Communications and information technology	–	117.8	129.2	11.4	9.7
Other supplies, services and equipment	2.2	–	–	–	–
<b>Subtotal, category II</b>	<b>107.1</b>	<b>264.1</b>	<b>284.7</b>	<b>20.6</b>	<b>7.8</b>
<b>Total, categories I–II</b>	<b>3 911.5</b>	<b>8 278.7</b>	<b>8 722.1</b>	<b>443.4</b>	<b>5.4</b>

**Division of Administration, New York**

(Thousands of United States dollars)

Category	Expenditures (2018/19)	Apportionment (2019/20)	Cost estimates (2020/21)	Variance	
				Amount	Percentage
				(4)=(3)-(2)	(5)=(4)÷(2)
(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)	
I. Post resources	1 467.1	2 896.4	3 137.8	241.4	8.3
II. Non-post resources					
General temporary assistance	–	196.3	116.0	(80.3)	(40.9)
Consultants and consulting services	23.6	13.0	13.0	–	–
Official travel	3.0	20.1	9.1	(11.0)	(54.7)
Facilities and infrastructure	9 883.1	20 835.0	22 635.5	1 800.5	8.6
Ground transportation	0.5	–	–	–	–
Air operations	27.8	–	–	–	–
Communications and information technology	607.4	380.7	592.4	211.7	55.6
Other supplies, services and equipment	79.9	242.8	–	(242.8)	(100.0)
<b>Subtotal, category II</b>	<b>10 625.3</b>	<b>21 687.9</b>	<b>23 366.0</b>	<b>1 678.1</b>	<b>7.7</b>
<b>Total, categories I–II</b>	<b>12 092.4</b>	<b>24 584.3</b>	<b>26 503.8</b>	<b>1 919.5</b>	<b>7.8</b>

## Overall Department of Management Strategy, Policy and Compliance

(Thousands of United States dollars)

Category	Expenditures (2018/19)	Apportionment (2019/20)	Cost estimates (2020/21)	Variance	
				Amount	Percentage
				(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	14 696.7	31 127.8	32 319.4	1 191.6	3.8
II. Non-post resources					
General temporary assistance	532.3	1 150.0	1 597.3	447.3	38.9
Consultants and consulting services	31.8	643.0	647.4	4.4	0.7
Official travel	271.8	920.0	911.7	(8.3)	(0.9)
Facilities and infrastructure	82.8	40.2	53.8	13.6	33.8
Ground transportation	0.2	–	–	–	–
Communications and information technology	550.6	1 474.6	1 506.3	31.7	2.1
Other supplies, services and equipment	165.1	11 178.4	11 444.1	265.7	2.4
<b>Subtotal, category II</b>	<b>1 634.6</b>	<b>15 406.2</b>	<b>16 160.6</b>	<b>754.4</b>	<b>4.9</b>
<b>Total, categories I–II</b>	<b>16 331.3</b>	<b>46 534.0</b>	<b>48 480.0</b>	<b>1 946.0</b>	<b>4.2</b>
Enterprise resource planning	28 859.1	19 376.9	13 381.3	(5 995.6)	(30.9)
Global service delivery model	1 302.8	868.5	868.5	–	–
Umoja maintenance and support costs	–	890.4	932.9	42.5	4.8
<b>Total requirements</b>	<b>46 493.2</b>	<b>67 669.8</b>	<b>63 662.7</b>	<b>(4 007.1)</b>	<b>(5.9)</b>

## Office of the Under-Secretary-General

(Thousands of United States dollars)

Category	Expenditures (2018/19)	Apportionment (2019/20)	Cost estimates (2020/21)	Variance	
				Amount	Percentage
				(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	838.3	1 811.5	1 883.6	72.1	4.0
II. Non-post resources					
General temporary assistance	–	260.1	287.0	26.9	10.3
Consultants and consulting services	–	33.0	33.0	–	–
Official travel	78.3	201.7	193.2	(8.5)	(4.2)
Facilities and infrastructure	5.2	2.2	15.2	13.0	590.9
Communications and information technology	161.2	104.4	104.7	0.3	0.3

Category	Expenditures (2018/19)	Apportionment (2019/20)	Cost estimates (2020/21)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Other supplies, services and equipment	14.7	25.0	10.0	(15.0)	(60.0)
<b>Subtotal, category II</b>	<b>259.4</b>	<b>626.4</b>	<b>643.1</b>	<b>16.7</b>	<b>2.7</b>
<b>Total, categories I-II</b>	<b>1 097.7</b>	<b>2 437.9</b>	<b>2 526.7</b>	<b>88.8</b>	<b>3.6</b>
Enterprise resource planning	28 859.1	19 376.9	13 381.3	(5 995.6)	(30.9)
Global service delivery model	1 302.8	868.5	868.5	–	–
<b>Total requirements</b>	<b>31 259.6</b>	<b>22 683.3</b>	<b>16 776.5</b>	<b>(5 906.8)</b>	<b>(26.0)</b>

### Office of Programme Planning, Finance and Budget

(Thousands of United States dollars)

Category	Expenditures (2018/19)	Apportionment (2019/20)	Cost estimates (2020/21)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	6 956.9	15 222.9	15 771.8	548.9	3.6
II. Non-post resources					
General temporary assistance	282.0	248.3	312.0	63.7	25.7
Consultants and consulting services	9.3	26.6	90.5	63.9	240.2
Official travel	77.0	260.6	216.6	(44.0)	(16.9)
Facilities and infrastructure	57.8	19.8	20.0	0.2	1.0
Ground transportation	0.2	–	–	–	–
Communications and information technology	121.6	928.8	914.0	(14.8)	(1.6)
Other supplies, services and equipment	124.2	11 143.4	11 424.1	280.7	2.5
<b>Subtotal, category II</b>	<b>672.1</b>	<b>12 627.5</b>	<b>12 977.2</b>	<b>349.7</b>	<b>2.8</b>
<b>Total, categories I-II</b>	<b>7 629.0</b>	<b>27 850.4</b>	<b>28 749.0</b>	<b>898.6</b>	<b>3.2</b>
Umoja maintenance and support costs	–	890.4	932.9	42.5	4.8
<b>Total requirements</b>	<b>7 629.0</b>	<b>28 740.8</b>	<b>29 681.9</b>	<b>941.1</b>	<b>3.3</b>

## Office of Human Resources

(Thousands of United States dollars)

Category	Expenditures (2018/19)	Apportionment (2019/20)	Cost estimates (2020/21)	Variance	
				Amount	Percentage
				(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	3 655.8	6 816.1	7 151.7	335.6	4.9
II. Non-post resources					
General temporary assistance	142.1	467.1	788.5	321.4	68.8
Consultants and consulting services	6.4	283.4	283.4	–	–
Official travel	70.4	145.3	163.8	18.5	12.7
Facilities and infrastructure	19.8	8.4	8.8	0.4	4.8
Communications and information technology	122.7	181.5	194.5	13.0	7.2
<b>Subtotal, category II</b>	<b>361.4</b>	<b>1 085.7</b>	<b>1 439.0</b>	<b>353.3</b>	<b>32.5</b>
<b>Total, categories I–II</b>	<b>4 017.2</b>	<b>7 901.8</b>	<b>8 590.7</b>	<b>688.9</b>	<b>8.7</b>

## Business Transformation and Accountability Division

(Thousands of United States dollars)

Category	Expenditures (2018/19)	Apportionment (2019/20)	Cost estimates (2020/21)	Variance	
				Amount	Percentage
				(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	3 245.7	7 277.3	7 512.3	235.0	3.2
II. Non-post resources					
General temporary assistance	108.2	174.5	209.8	35.3	20.2
Consultants and consulting services	16.1	300.0	240.5	(59.5)	(19.8)
Official travel	46.1	312.4	338.1	25.7	8.2
Facilities and infrastructure	–	9.8	9.8	–	–
Communications and information technology	145.1	259.9	293.1	33.2	12.8
Other supplies, services and equipment	26.2	10.0	10.0	–	–
<b>Subtotal, category II</b>	<b>341.7</b>	<b>1 066.6</b>	<b>1 101.3</b>	<b>34.7</b>	<b>3.3</b>
<b>Total, categories I–II</b>	<b>3 587.4</b>	<b>8 343.9</b>	<b>8 613.6</b>	<b>269.7</b>	<b>3.2</b>

## Office of Information and Communications Technology

(Thousands of United States dollars)

Category	Expenditures (2018/19)	Apportionment (2019/20)	Cost estimates (2020/21)	Variance	
				Amount	Percentage
				(4)=(3)-(2)	(5)=(4)÷(2)
	(1)	(2)	(3)	(4)	(5)
I. Post resources	4 242.9	8 328.2	8 729.4	401.2	4.8
II. Non-post resources					
General temporary assistance	386.9	424.5	501.3	76.8	18.1
Consultants and consulting services	0.8	–	–	–	–
Official travel	172.6	350.0	352.0	2.0	0.6
Facilities and infrastructure	253.0	11.2	11.0	(0.2)	(1.8)
Communications and information technology	4 638.1	9 917.5	11 276.3	1 358.8	13.7
Other supplies, services and equipment	800.9	8.4	6.5	(1.9)	(22.6)
<b>Subtotal, category II</b>	<b>6 252.3</b>	<b>10 711.6</b>	<b>12 147.1</b>	<b>1 435.5</b>	<b>13.4</b>
<b>Total, categories I–II</b>	<b>10 495.2</b>	<b>19 039.8</b>	<b>20 876.5</b>	<b>1 836.7</b>	<b>9.6</b>
Umoja maintenance and support cost	–	18 115.6	17 823.5	(292.1)	(1.6)
<b>Total requirements</b>	<b>10 495.2</b>	<b>37 155.4</b>	<b>38 700.0</b>	<b>1 544.6</b>	<b>4.2</b>

## Office of Internal Oversight Services

(Thousands of United States dollars)

Category	Expenditures (2018/19)	Apportionment (2019/20)	Cost estimates (2020/21)	Variance	
				Amount	Percentage
				(4)=(3)-(2)	(5)=(4)÷(2)
	(1)	(2)	(3)	(4)	(5)
I. Post resources	22 826.0	22 496.8	24 915.0	2 418.2	10.7
II. Non-post resources					
General temporary assistance	5 003.9	4 037.3	4 904.3	867.0	21.5
Consultants and consulting services	348.2	389.5	377.5	(12.0)	(3.1)
Official travel	811.2	969.2	929.0	(40.2)	(4.1)
Facilities and infrastructure	169.4	255.1	251.3	(3.8)	(1.5)
Ground transportation	4.8	–	8.5	8.5	–
Communications and information technology	428.5	440.3	467.4	27.1	6.2
Medical	7.0	7.8	10.9	3.1	39.7

Category	Expenditures (2018/19) (1)	Apportionment (2019/20) (2)	Cost estimates (2020/21) (3)	Variance	
				Amount	Percentage
				(4)=(3)-(2)	(5)=(4)÷(2)
Other supplies, services and equipment	122.2	175.2	136.4	(38.8)	(22.1)
<b>Subtotal, category II</b>	<b>6 895.2</b>	<b>6 274.4</b>	<b>7 085.3</b>	<b>810.9</b>	<b>12.9</b>
<b>Total, categories I-II</b>	<b>29 721.2</b>	<b>28 771.2</b>	<b>32 000.3</b>	<b>3 229.1</b>	<b>11.2</b>

### Executive Office of the Secretary-General

(Thousands of United States dollars)

Category	Expenditures (2018/19) (1)	Apportionment (2019/20) (2)	Cost estimates (2020/21) (3)	Variance	
				Amount	Percentage
				(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	1 025.0	875.9	1 127.5	251.6	28.7
II. Non-post resources					
General temporary assistance	50.4	52.8	52.8	—	—
Facilities and infrastructure	1.0	2.5	2.5	—	—
Communications and information technology	30.3	28.9	28.9	—	—
<b>Subtotal, category II</b>	<b>81.7</b>	<b>84.2</b>	<b>84.2</b>	<b>—</b>	<b>—</b>
<b>Total, categories I-II</b>	<b>1 106.7</b>	<b>960.1</b>	<b>1 211.7</b>	<b>251.6</b>	<b>26.2</b>

### Administration of Justice

(Thousands of United States dollars)

Category	Expenditures (2018/19) (1)	Apportionment (2019/20) (2)	Cost estimates (2020/21) (3)	Variance	
				Amount	Percentage
				(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	—	—	—	—	—
II. Non-post resources					
Other supplies, services and equipment	—	1 745.2	985.0	(760.2)	(43.6)
<b>Subtotal, category II</b>	<b>—</b>	<b>1 745.2</b>	<b>985.0</b>	<b>(760.2)</b>	<b>(43.6)</b>
<b>Total, categories I-II</b>	<b>—</b>	<b>1 745.2</b>	<b>985.0</b>	<b>(760.2)</b>	<b>(43.6)</b>

**Office of Staff Legal Assistance**

(Thousands of United States dollars)

Category	Expenditures (2018/19)	Apportionment (2019/20)	Cost estimates (2020/21)	Variance	
				Amount	Percentage
				(4)=(3)-(2)	(5)=(4)÷(2)
(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)	
I. Post resources	212.7	165.2	225.7	60.5	36.6
II. Non-post resources					
General temporary assistance	29.6	–	–	–	–
Facilities and infrastructure	–	0.5	0.2	(0.3)	(60.0)
Communications and information technology	–	1.8	2.1	0.3	16.7
<b>Subtotal, category II</b>	<b>29.6</b>	<b>2.3</b>	<b>2.3</b>	<b>–</b>	<b>0.0</b>
<b>Total, categories I–II</b>	<b>242.3</b>	<b>167.5</b>	<b>228.0</b>	<b>60.5</b>	<b>36.1</b>

**Office of the United Nations Ombudsman and Mediation Services**

(Thousands of United States dollars)

Category	Expenditures (2018/19)	Apportionment (2019/20)	Cost estimates (2020/21)	Variance	
				Amount	Percentage
				(4)=(3)-(2)	(5)=(4)÷(2)
(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)	
I. Post resources	1 548.4	1 554.9	1 994.3	439.4	28.3
II. Non-post resources					
General temporary assistance	348.0	316.0	380.8	64.8	20.5
Consultants and consulting services	16.1	57.5	57.5	–	–
Official travel	149.4	125.0	125.0	–	–
Facilities and infrastructure	5.9	9.7	15.0	5.3	54.6
Ground transportation	2.0	–	–	–	–
Communications and information technology	25.6	39.9	39.9	–	–
Medical	0.2	–	–	–	–
Other supplies, services and equipment	1.8	9.0	9.0	–	–
<b>Subtotal, category II</b>	<b>549.0</b>	<b>557.1</b>	<b>627.2</b>	<b>70.1</b>	<b>12.6</b>
<b>Total, categories I–II</b>	<b>2 097.4</b>	<b>2 112.0</b>	<b>2 621.5</b>	<b>509.5</b>	<b>24.1</b>

**Ethics Office**

(Thousands of United States dollars)

Category	Expenditures (2018/19) (1)	Apportionment (2019/20) (2)	Cost estimates (2020/21) (3)	Variance	
				Amount	Percentage
				(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	481.9	469.8	600.6	130.8	27.8
II. Non-post resources					
Consultants and consulting services	555.0	498.0	463.5	(34.5)	(6.9)
Official travel	47.6	47.3	47.3	–	–
Facilities and infrastructure	0.7	1.5	0.6	(0.9)	(60.0)
Communications and information technology	12.3	18.5	19.6	1.1	5.9
Other supplies, services and equipment	7.0	–	0.9	0.9	–
<b>Subtotal, category II</b>	<b>622.6</b>	<b>565.3</b>	<b>531.9</b>	<b>(33.4)</b>	<b>(5.9)</b>
<b>Total, categories I–II</b>	<b>1 104.5</b>	<b>1 035.1</b>	<b>1 132.5</b>	<b>97.4</b>	<b>9.4</b>

**Office of Legal Affairs**

(Thousands of United States dollars)

Category	Expenditures (2018/19) (1)	Apportionment (2019/20) (2)	Cost estimates (2020/21) (3)	Variance	
				Amount	Percentage
				(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	2 716.2	3 375.5	3 872.1	496.6	14.7
II. Non-post resources					
General temporary assistance	51.9	58.9	58.9	–	–
Consultants and consulting services	51.1	37.4	37.8	0.4	1.1
Official travel	32.4	23.5	23.5	–	–
Facilities and infrastructure	3.4	3.8	3.8	–	–
Communications and information technology	18.8	91.7	91.6	(0.1)	(0.1)
Other supplies, services and equipment	2.8	3.6	3.6	–	–
<b>Subtotal, category II</b>	<b>160.4</b>	<b>218.9</b>	<b>219.2</b>	<b>0.3</b>	<b>0.1</b>
<b>Total, categories I–II</b>	<b>2 876.6</b>	<b>3 594.4</b>	<b>4 091.3</b>	<b>496.9</b>	<b>13.8</b>

## Department of Global Communications

(Thousands of United States dollars)

Category	Expenditures (2018/19)	Apportionment (2019/20)	Cost estimates (2020/21)	Variance	
				Amount	Percentage
				(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	539.8	588.5	756.6	168.1	28.6
II. Non-post resources					
General temporary assistance	14.4	37.8	37.8	–	–
Official travel	29.5	34.6	34.6	–	–
Facilities and infrastructure	–	2.0	2.0	–	–
Communications and information technology	26.6	41.1	41.1	–	–
Other supplies, services and equipment	–	0.9	0.9	–	–
<b>Subtotal, category II</b>	<b>70.5</b>	<b>116.4</b>	<b>116.4</b>	<b>–</b>	<b>–</b>
<b>Total, categories I–II</b>	<b>610.3</b>	<b>704.9</b>	<b>873.0</b>	<b>168.1</b>	<b>23.8</b>

## Department of Safety and Security

(Thousands of United States dollars)

Category	Expenditures (2018/19)	Apportionment (2019/20)	Cost estimates (2020/21)	Variance	
				Amount	Percentage
				(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	2 649.0	2 450.4	2 658.0	207.6	8.5
II. Non-post resources					
General temporary assistance	(0.8)	167.4	275.4	108.0	64.5
Official travel	512.0	562.5	562.5	–	–
Facilities and infrastructure	–	3.6	3.6	–	–
Communications and information technology	56.6	63.7	63.7	–	–
Other supplies, services and equipment	5.1	4.5	4.5	–	–
<b>Subtotal, category II</b>	<b>572.9</b>	<b>801.7</b>	<b>909.7</b>	<b>108.0</b>	<b>13.5</b>
<b>Total, categories I–II</b>	<b>3 221.9</b>	<b>3 252.1</b>	<b>3 567.7</b>	<b>315.6</b>	<b>9.7</b>

## Secretariat of the Advisory Committee on Administrative and Budgetary Questions

(Thousands of United States dollars)

Category	Expenditures (2018/19)	Apportionment (2019/20)	Cost estimates (2020/21)	Variance	
				Amount	Percentage
				(4)=(3)-(2)	(5)=(4)÷(2)
(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)	
I. Post resources	274.6	402.0	650.9	248.9	61.9
II. Non-post resources					
General temporary assistance	103.3	–	–	–	–
Facilities and infrastructure	–	1.0	0.6	(0.4)	(40.0)
Communications and information technology	–	6.6	8.4	1.8	27.3
<b>Subtotal, category II</b>	<b>103.3</b>	<b>7.6</b>	<b>9.0</b>	<b>1.4</b>	<b>18.4</b>
<b>Total, categories I–II</b>	<b>377.9</b>	<b>409.6</b>	<b>659.9</b>	<b>250.3</b>	<b>61.1</b>

## Office of the United Nations High Commissioner for Human Rights

(Thousands of United States dollars)

Category	Expenditures (2018/19)	Apportionment (2019/20)	Cost estimates (2020/21)	Variance	
				Amount	Percentage
				(4)=(3)-(2)	(5)=(4)÷(2)
(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)	
I. Post resources	1 434.1	1 342.8	1 791.0	448.2	33.4
II. Non-post resources					
General temporary assistance	361.8	306.3	353.7	47.4	15.5
Official travel	179.2	220.8	220.5	(0.3)	(0.1)
Facilities and infrastructure	2.0	3.5	3.5	–	–
Communications and information technology	34.6	16.1	11.0	(5.1)	(31.7)
Other supplies, services and equipment	0.5	5.5	5.5	–	–
<b>Subtotal, category II</b>	<b>578.1</b>	<b>552.2</b>	<b>594.2</b>	<b>42.0</b>	<b>7.6</b>
<b>Total, categories I–II</b>	<b>2 012.2</b>	<b>1 895.0</b>	<b>2 385.2</b>	<b>490.2</b>	<b>25.9</b>

## Overall Department of Field Support

(Thousands of United States dollars)

Category	Expenditures (2018/19)	Apportionment (2019/20)	Cost estimates (2020/21)	Variance	
				Amount	Percentage
				(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	32 107.8	–	–	–	–
II. Non-post resources					
General temporary assistance	1 242.3	–	–	–	–
Consultants and consulting services	440.6	–	–	–	–
Official travel	304.6	–	–	–	–
Facilities and infrastructure	57.2	–	–	–	–
Ground transportation	0.6	–	–	–	–
Communications and information technology	2 325.5	–	–	–	–
Other supplies, services and equipment	7.6	–	–	–	–
<b>Subtotal, category II</b>	<b>4 378.4</b>	–	–	–	–
<b>Total, categories I–II</b>	<b>36 486.2</b>	–	–	–	–

## Office of the Under-Secretary-General

(Thousands of United States dollars)

Category	Expenditures (2018/19)	Apportionment (2019/20)	Cost estimates (2020/21)	Variance	
				Amount	Percentage
				(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	5 926.8	–	–	–	–
II. Non-post resources					
General temporary assistance	200.1	–	–	–	–
Official travel	100.2	–	–	–	–
Other supplies, services and equipment	2.1	–	–	–	–
<b>Subtotal, category II</b>	<b>302.4</b>	–	–	–	–
<b>Total, categories I–II</b>	<b>6 229.2</b>	–	–	–	–

## Field Budget and Finance Division

(Thousands of United States dollars)

Category	Expenditures (2018/19)	Apportionment (2019/20)	Cost estimates (2020/21)	Variance	
				Amount	Percentage
				(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	5 330.1	—	—	—	—
II. Non-post resources					
General temporary assistance	114.2	—	—	—	—
Official travel	9.0	—	—	—	—
Facilities and infrastructure	6.5	—	—	—	—
Other supplies, services and equipment	2.6	—	—	—	—
<b>Subtotal, category II</b>	<b>132.3</b>	—	—	—	—
<b>Total, categories I-II</b>	<b>5 462.4</b>	—	—	—	—

## Field Personnel Division

(Thousands of United States dollars)

Category	Expenditures (2018/19)	Apportionment (2019/20)	Cost estimates (2020/21)	Variance	
				Amount	Percentage
				(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	7 807.6	—	—	—	—
II. Non-post resources					
General temporary assistance	931.8	—	—	—	—
Consultants and consulting services	4.0	—	—	—	—
Official travel	36.3	—	—	—	—
Facilities and infrastructure	0.1	—	—	—	—
Ground transportation	0.6	—	—	—	—
Other supplies, services and equipment	2.0	—	—	—	—
<b>Subtotal, category II</b>	<b>974.8</b>	—	—	—	—
<b>Total, categories I-II</b>	<b>8 782.4</b>	—	—	—	—

**Logistics Support Division**

(Thousands of United States dollars)

Category	Expenditures (2018/19)	Apportionment (2019/20)	Cost estimates (2020/21)	Variance	
				Amount	Percentage
				(4)=(3)-(2)	(5)=(4)÷(2)
(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)	
I. Post resources	10 308.8	–	–	–	–
II. Non-post resources					
General temporary assistance	(0.5)	–	–	–	–
Consultants and consulting services	436.6	–	–	–	–
Official travel	115.6	–	–	–	–
<b>Subtotal, category II</b>	<b>551.7</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total, categories I–II</b>	<b>10 860.5</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

**Information and Communications Technology Division**

(Thousands of United States dollars)

Category	Expenditures (2018/19)	Apportionment (2019/20)	Cost estimates (2020/21)	Variance	
				Amount	Percentage
				(4)=(3)-(2)	(5)=(4)÷(2)
(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)	
I. Post resources	2 734.5	–	–	–	–
II. Non-post resources					
General temporary assistance	(3.3)	–	–	–	–
Official travel	43.5	–	–	–	–
Facilities and infrastructure	50.6	–	–	–	–
Communications and information technology	2 325.5	–	–	–	–
Other supplies, services and equipment	0.9	–	–	–	–
<b>Subtotal, category II</b>	<b>2 417.2</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total, categories I–II</b>	<b>5 151.7</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

## Overall Department of Management

(Thousands of United States dollars)

Category	Expenditures (2018/19)	Apportionment (2019/20)	Cost estimates (2020/21)	Variance	
				Amount	Percentage
				(4)=(3)-(2)	(5)=(4)÷(2)
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	20 886.7	–	–	–	–
II. Non-post resources					
General temporary assistance	982.3	–	–	–	–
Consultants and consulting services	131.2	–	–	–	–
Official travel	362.1	–	–	–	–
Facilities and infrastructure	10 196.8	–	–	–	–
Ground transportation	1.6	–	–	–	–
Communications and information technology	2 318.5	–	–	–	–
Medical	30.1	–	–	–	–
Other supplies, services and equipment	5 454.2	–	–	–	–
<b>Subtotal, category II</b>	<b>19 476.8</b>	–	–	–	–
<b>Total, categories I–II</b>	<b>40 363.5</b>	–	–	–	–

## Office of the Under-Secretary-General

(Thousands of United States dollars)

Category	Expenditures (2018/19)	Apportionment (2019/20)	Cost estimates (2020/21)	Variance	
				Amount	Percentage
				(4)=(3)-(2)	(5)=(4)÷(2)
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	1 115.7	–	–	–	–
II. Non-post resources					
General temporary assistance	29.6	–	–	–	–
Official travel	72.6	–	–	–	–
Facilities and infrastructure	5.3	–	–	–	–
Ground transportation	1.3	–	–	–	–
Communications and information technology	215.2	–	–	–	–
Other supplies, services and equipment	5 416.9	–	–	–	–
<b>Subtotal, category II</b>	<b>5 740.9</b>	–	–	–	–
<b>Total, categories I–II</b>	<b>6 856.6</b>	–	–	–	–

## Office of Programme Planning, Budget and Accounts

(Thousands of United States dollars)

Category	Expenditures (2018/19)	Apportionment (2019/20)	Cost estimates (2020/21)	Variance	
				Amount	Percentage
				(4)=(3)-(2)	(5)=(4)÷(2)
(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)	
I. Post resources	7 741.2	–	–	–	–
II. Non-post resources					
General temporary assistance	224.3	–	–	–	–
Consultants and consulting services	80.4	–	–	–	–
Official travel	152.0	–	–	–	–
Facilities and infrastructure	4.7	–	–	–	–
Communications and information technology	166.3	–	–	–	–
Other supplies, services and equipment	15.5	–	–	–	–
<b>Subtotal, category II</b>	<b>643.2</b>	–	–	–	–
<b>Total, categories I–II</b>	<b>8 384.4</b>	–	–	–	–

## Office of Human Resources Management

(Thousands of United States dollars)

Category	Expenditures (2018/19)	Apportionment (2019/20)	Cost estimates (2020/21)	Variance	
				Amount	Percentage
				(4)=(3)-(2)	(5)=(4)÷(2)
(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)	
I. Post resources	3 697.6	–	–	–	–
II. Non-post resources					
General temporary assistance	392.9	–	–	–	–
Consultants and consulting services	0.2	–	–	–	–
Official travel	10.5	–	–	–	–
Facilities and infrastructure	1.0	–	–	–	–
Communications and information technology	126.9	–	–	–	–
Medical	30.1	–	–	–	–
Other supplies, services and equipment	12.8	–	–	–	–
<b>Subtotal, category II</b>	<b>574.4</b>	–	–	–	–
<b>Total, categories I–II</b>	<b>4 272.0</b>	–	–	–	–

## Office of Central Support Services

(Thousands of United States dollars)

Category	Expenditures (2018/19)	Apportionment (2019/20)	Cost estimates (2020/21)	Variance	
				Amount	Percentage
				(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	6 321.2	–	–	–	–
II. Non-post resources					
General temporary assistance	36.7	–	–	–	–
Consultants and consulting services	50.6	–	–	–	–
Official travel	60.0	–	–	–	–
Facilities and infrastructure	10 097.7	–	–	–	–
Communications and information technology	104.0	–	–	–	–
Other supplies, services and equipment	8.8	–	–	–	–
<b>Subtotal, category II</b>	<b>10 357.8</b>	–	–	–	–
<b>Total, categories I–II</b>	<b>16 679.0</b>	–	–	–	–

## Office of Information and Communications Technology

(Thousands of United States dollars)

Category	Expenditures (2018/19)	Apportionment (2019/20)	Cost estimates (2020/21)	Variance	
				Amount	Percentage
				(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	2 011.0	–	–	–	–
II. Non-post resources					
General temporary assistance	298.8	–	–	–	–
Official travel	67.0	–	–	–	–
Facilities and infrastructure	88.1	–	–	–	–
Ground transportation	0.3	–	–	–	–
Communications and information technology	1 706.1	–	–	–	–
Other supplies, services and equipment	0.2	–	–	–	–
<b>Subtotal, category II</b>	<b>2 160.5</b>	–	–	–	–
<b>Total, categories I–II</b>	<b>4 171.5</b>	–	–	–	–

## Annex II

**Proposed new posts and posts proposed for abolishment  
under the support account for peacekeeping operations for  
the period from 1 July 2020 to 30 June 2021**

Proposals of the Secretary-General (see [A/74/743](#))

	<i>Number of posts proposed</i>	<i>Grade/ level</i>	<i>Functional title</i>	<i>Status</i>	<i>Number of years continued</i>
<b>Department of Peace Operations</b>					
Office of Rule of Law and Security Institutions					
United Nations Mine Action Service	1	P-4	Programme Management Officer	New	–
<b>Subtotal, Department of Peace Operations</b>	<b>1</b>				
<b>Department of Management Strategy, Policy and Compliance</b>					
Office of Programme Planning, Finance and Budget					
Field Operations Finance Division	1	GS (OL)	Finance and Budget Assistant <sup>a</sup>	New	–
<b>Subtotal, Department of Management Strategy, Policy and Compliance</b>	<b>1</b>				
<b>Secretariat of the Advisory Committee on Administrative and Budgetary Questions</b>					
	1	P-4	Administrative Officer	New	–
<b>Subtotal, secretariat of the Advisory Committee on Administrative and Budgetary Questions</b>	<b>1</b>				
<b>Total new posts proposed</b>	<b>3</b>				
<b>Department of Peace Operations</b>					
Single regional political-operational structure					
Americas Division (MINUJUSTH)					
	(1)	P-5	Senior Political Affairs Officer	Abolishment	–
	(2)	P-4	Political Affairs Officer	Abolishment	–
	(1)	P-2	Associate Political Affairs Officer	Abolishment	–
<b>Subtotal, Department of Peace Operations</b>	<b>(4)</b>				
<b>Department of Operational Support</b>					
Office of Support Operations					
Capacity Development and Operational Training Service	(1)	GS (OL)	Information Management Assistant	Abolishment	–
Office of Supply Chain Management					
Uniformed Capabilities Support Division	(1)	P-3	Finance Officer	Abolishment	–
Logistics Division	(1)	GS (OL)	Administrative Assistant	Abolishment	–
Procurement Division	(1)	GS (OL)	Team Assistant	Abolishment	–
Division for Special Activities					
Office of the Director	(1)	P-4	Administrative Officer	Abolishment	–
<b>Subtotal, Department of Operational Support</b>	<b>(5)</b>				

	<i>Number of posts proposed</i>	<i>Grade/ level</i>	<i>Functional title</i>	<i>Status</i>	<i>Number of years continued</i>
<b>Office of Information and Communications Technology</b>					
Operations Support Division	(1)	GS (OL)	Information Systems Assistant	Abolishment	–
<b>Subtotal, Office of Information and Communications Technology</b>	<b>(1)</b>				
<b>Office of Internal Oversight Services</b>					
Internal Audit Division					
UNAMID	(1)	P-5	Chief Resident Auditor <sup>b</sup>	Abolishment	–
	(1)	P-4	Resident Auditor <sup>b</sup>	Abolishment	–
	(1)	FS	Audit Assistant <sup>b</sup>	Abolishment	–
<b>Subtotal, Office of Internal Oversight Services</b>	<b>(3)</b>				
<b>Total posts proposed for abolishment</b>	<b>(13)</b>				

*Abbreviations:* FS, Field Service; GS (OL), General Service (Other level); GS (PL), General Service (Principal level); UNAMID, African Union-United Nations Hybrid Operation in Darfur.

<sup>a</sup> Proposed post establishment effective as of 1 January 2021.

<sup>b</sup> Proposed post abolishment effective as of April 2021.

## Annex III

### **Proposed redeployment, reassignment and reclassification of posts under the support account for peacekeeping operations for the period from 1 July 2020 to 30 June 2021**

(Proposals of the Secretary-General contained in document [A/74/743](#))

#### **Redeployments**

##### **Department of Management Strategy, Policy and Compliance**

*Office of Programme Planning, Finance and Budget, Finance Division*

Redeployment of the Trust Fund Management Section from the Programme Planning and Budget Division to the Finance Division

##### **Office of Internal Oversight Services**

*Internal Audit Division/Entebbe*

Redeployment of two posts (1 P-4 Resident Auditor, 1 P-3 Resident Auditor) from the African Union-United Nations Hybrid Operation in Darfur (UNAMID) (as of April 2021)

#### **Reassignments**

##### **Office of Internal Oversight Services**

*Inspection and Evaluation Division/Entebbe*

Reassignment of one post of Resident Auditor (P-3) in the Internal Audit Division/UNAMID as one post of Evaluation Officer (P-3) in the Inspection and Evaluation Division/Entebbe, Uganda

#### **Reassignment and downward reclassification**

##### **Office of Internal Oversight Services**

*Inspection and Evaluation Division/Entebbe*

Reassignment and reclassification of one post of Audit Assistant (Field Service) in the Internal Audit Division/UNAMID as one post of Programme Assistant (national General Service) in the Inspection and Evaluation Division/Entebbe

## Annex IV

**Proposed general temporary assistance positions under the support account for peacekeeping operations for the period from 1 July 2020 to 30 June 2021**

(Proposals of the Secretary-General contained in document [A/74/743](#))

	<i>Number of posts proposed</i>	<i>Grade/ level</i>	<i>Functional title</i>	<i>Status</i>	<i>Number of years continued</i>
<b>Department of Peace Operations</b>					
Office of the Under-Secretary-General					
Executive Office	1	P-4	Human Resources Officer	Continuation	5
	–	3 months, P-3	Leave replacements	Continuation	–
	–	3 months, GS (OL)	Leave replacements	Continuation	–
<b>Subtotal</b>	<b>1</b>				
Office of Rule of Law and Security Institutions					
Justice and Corrections Service	1	P-4	Judicial Affairs Officer	Continuation	> 5
<b>Subtotal</b>	<b>1</b>				
Policy, Evaluation and Training Division					
Policy and Best Practices Service	1	P-3	Political Affairs Officer (Action for Peacekeeping)	Continuation	1
Integrated Training Service	1	P-3	Training Officer	New	–
<b>Subtotal</b>	<b>2</b>				
<b>Subtotal, Department of Peace Operations</b>	<b>4</b>				
<b>United Nations Office to the African Union</b>					
Administrative Support Section	–	4 months, FS	Leave replacements	Continuation	–
	–	4 months, NGS	Leave replacements	Continuation	–
<b>Subtotal, United Nations Office to the African Union</b>	<b>–</b>				
<b>Department of Operational Support</b>					
Office of Support Operations					
Health-care Management and Occupational Safety and Health Division	1	P-4	Medical Officer	Continuation	4
	1	P-4	Mental Health Officer (PTSD)	New	–
Human Resources Services Division	10	P-3	Human Resources Officer (occupational groups)	Continuation	> 5
	3	GS (OL)	Human Resources Assistant (occupational groups)	Continuation	> 5
<b>Subtotal</b>	<b>15</b>				

	<i>Number of posts proposed</i>	<i>Grade/ level</i>	<i>Functional title</i>	<i>Status</i>	<i>Number of years continued</i>
<b>Office of Supply Chain Management</b>					
Uniformed Capabilities Support Division	2	P-3	Finance and Budget Officer	Continuation	2
	1	P-4	Finance and Budget Officer (PTSD)	New	–
	1	GS (OL)	Finance and Budget Assistant (PTSD)	New	–
Enabling and Outreach Service	1	GS (OL)	Procurement Assistant	Continuation	> 5
<b>Subtotal</b>	<b>5</b>				
<b>Division of Administration, New York</b>					
Headquarters Client Support Service	–	6 months, 1 P-4	Leave replacements	New	–
<b>Subtotal</b>	<b>–</b>				
<b>Subtotal, Department of Operational Support</b>	<b>20</b>				
<b>Department of Management Strategy, Policy and Compliance</b>					
<b>Office of the Under-Secretary-General</b>					
Business Partner	–	4 months, P-3	Leave replacements	Continuation	–
	–	4 months, GS (OL)	Leave replacements	Continuation	–
Management Evaluation Unit	1	P-3	Legal Officer	Continuation	2
<b>Office of Programme Planning, Finance and Budget</b>					
Finance Division	1	P-4	Accountant (accounting policy)	Continuation	3
	1	GS (OL)	Benefit Assistant (insurance)	Continuation	> 5
<b>Office of Human Resources</b>					
Global Strategy and Policy Division	1	P-4	Programme Officer (Gender Parity)	Continuation	2
	1	P-3	Human Resources Officer (mobility)	Continuation	> 5
Administrative Law Division/Conduct and Discipline Service	1	P-3	Programme Officer	Continuation	3
Administrative Law Division/Appeals Management Section	1	P-4	Legal Officer	New	–
	1	P-3	Legal Officer	New	–
<b>Business Transformation and Accountability Division</b>					
Analytics and Project Management Service	1	P-4	Management and Programme Analyst	Continuation	> 5
<b>Subtotal, Department of Management Strategy, Policy and Compliance</b>	<b>9</b>				
<b>Office of Information and Communications Technology</b>					
<b>Enterprise Solutions Service</b>					
Enterprise applications centre – Asia (Bangkok office)	1	P-4	Project Manager (rations management system)	Continuation	5

	<i>Number of posts proposed</i>	<i>Grade/ level</i>	<i>Functional title</i>	<i>Status</i>	<i>Number of years continued</i>
	1	P-3	Information Systems Officer (fuel management system)	Continuation	> 5
Enterprise applications centre – Asia (New York office)	1	P-3	Information Systems Officer (troop contribution management)	Continuation	> 5
<b>Subtotal, Office of Information and Communications Technology</b>	<b>3</b>				
<b>Office of Internal Oversight Services</b>					
Executive Office	–	4 months, P-3	Leave replacements	Continuation	–
	–	6 months, GS (OL)	Leave replacements	Continuation	–
<b>Subtotal</b>	<b>–</b>				
<b>Investigations Division</b>					
New York	1	P-4	Investigator (sexual harassment)	Continuation	2
	2	P-3	Investigator (sexual harassment)	Continuation	2
	1	GS (OL)	Administrative Assistant	Continuation	2
Nairobi	1	P-4	Investigator (sexual harassment)	Continuation	2
	2	P-3	Investigator (sexual harassment)	Continuation	2
Entebbe, Uganda	1	NGS	Administrative Assistant	Continuation	> 5
UNMISS	2	P-3	Investigator	Continuation	> 5
	1	NGS	Administrative Assistant	Continuation	> 5
MINUSMA	1	P-5	Chief Resident Investigator	Continuation	> 5
	1	P-4	Investigator	Continuation	> 5
	2	P-3	Investigator	Continuation	> 5
	1	NGS	Administrative Assistant	Continuation	> 5
MONUSCO	1	P-3	Investigator	Continuation	5
MINUSCA	2	P-3	Investigator	Continuation	> 5
<b>Subtotal</b>	<b>19</b>				
<b>Internal Audit Division</b>					
MINUSMA	1	P-4	Resident Auditor	Continuation	> 5
	1	P-3	Resident Auditor	Continuation	> 5
MINUSCA	3	P-4	Resident Auditor	Continuation	> 5
	2	P-3	Resident Auditor	Continuation	> 5
<b>Subtotal</b>	<b>7</b>				
<b>Subtotal, Office of Internal Oversight Services</b>	<b>26</b>				
Executive Office of the Secretary-General	–	6 months, 1 GS (OL)	Leave replacements	Continuation	–
<b>Subtotal, Executive Office of the Secretary-General</b>	<b>–</b>				

	<i>Number of posts proposed</i>	<i>Grade/ level</i>	<i>Functional title</i>	<i>Status</i>	<i>Number of years continued</i>
Office of the United Nations Ombudsman and Mediation Services					
Regional Ombudsman Office (Entebbe)	2	P-4	Conflict Resolution Officer	Continuation	4
<b>Subtotal, Office of the United Nations Ombudsman and Mediation Services</b>	<b>2</b>				
Office of Legal Affairs					
General Legal Division					
Administration of justice cluster	–	3 months, P-4	Leave replacements	Continuation	–
<b>Subtotal, Office of Legal Affairs</b>	<b>–</b>				
Department of Global Communications					
	–	1.5 months, P-3	Leave replacements	Continuation	–
	–	1.5 months, GS (OL)	Leave replacements	Continuation	–
<b>Subtotal, Department of Global Communications</b>	<b>–</b>				
<b>Department of Safety and Security</b>					
Office of the Under-Secretary-General					
Executive Office					
	1	P-3	Administrative Officer	Continuation	1
	1	GS (OL)	Human Resources Assistants	Continuation	1
<b>Subtotal, Department of Safety and Security</b>	<b>2</b>				
<b>Office of the United Nations High Commissioner for Human Rights</b>					
Field Engagement Division					
Peace Missions Support Section (Addis Ababa)	1	P-3	Human Rights Officer (United Nations Office to the African Union)	Continuation	4
Thematic Engagement, Special Procedures and Right to Development Division					
Methodology, Education and Training Section (New York)	1	P-4	Human Rights Officer (sexual exploitation and abuse)	Continuation	3
<b>Subtotal, Office of the United Nations High Commissioner for Human Rights</b>	<b>2</b>				
<b>Total positions (12-month duration)</b>	<b>68</b>				
<b>Total person-months</b>	<b>50</b>				

*Abbreviations:* FS, Field Service; GS (OL), General Service (Other level); NGS, national General Service; PTSD, post-traumatic stress disorder.

## Annex V

## Breakdown of calculation of the financial implications of the salary parameter changes for the period from 1 July 2020 to 30 June 2021

The increase of \$16.6 million for salary is driven mainly by the updating of the standard salary costs, vacancy factors and common staff costs used to estimate the costs of posts and general temporary assistance positions, as detailed in paras. (a) through (f) below. The breakdown of increase due to updated standard salary costs totalling \$6,937,600 is detailed in paras. (a) through (d). The increase in common staff costs (\$1,858,700) is detailed in para. (e); and the increase due to lower average vacancy factors (7,813,600) is detailed in para. (f).

### Updated standard salary costs

(a) An increase of \$2.5 million related to the increase in the post adjustment multiplier in New York as of February 2020 from 65.5 to 68.2, derived from the evolution of the cost-of-living in New York as of 1 February 2020 and published by International Civil Service Commission (ICSC) on 13 February 2020. Changes in annual salary related to this step of calculation are summarized in the table below by location, grade and component within gross salary, as well relevant head counts in the proposed budget. The total represents the gross changes before application of the vacancy rates, which is applied at the end.

(In United States dollars)

<i>Location</i>	<i>Grade</i>	<i>Salary</i>	<i>Common staff costs</i>	<i>Staff assessment</i>	<i>Gross salary</i>	<i>Head count</i>	<i>Impact</i>
New York	D-2	3 200	1 700	–	4 900	9	44 100
	D-1	3 000	1 500	–	4 500	27	121 500
	P-5	2 700	1 400	–	4 100	105	430 500
	P-4	2 300	1 200	–	3 500	379	1 326 500
	P-3	1 900	1 000	–	2 900	298	864 200
	P-2/P-1	1 500	800	–	2 300	28	64 400
Vienna	D-1	2 100	1 100	–	3 200	1	3 200
	P-5	1 900	1 000	–	2 900	1	2 900
	P-4	1 700	900	–	2 600	3	7 800
	P-3	1 400	700	–	2 100	5	10 500
<b>Total impact based on proposed staffing before application of vacancy rates</b>						<b>856</b>	<b>2 875 600</b>
Reduction related to application of proposed vacancy rates							(323 000)
<b>Total impact of parameter changes</b>							<b>2 552 600</b>

(b) An increase of \$2.0 million related to the increase in post adjustment multipliers, including an increase in New York from 68.2 to 70.3, as of February 2020, derived from ICSC active management of the United Nations/United States of America net remuneration margin through the operation of the post adjustment system, pursuant to the General Assembly resolution 71/264. Changes in annual salary related to this step of calculation are summarized the table below by location, grade and component within gross salary, as well relevant head counts in the proposed

budget. The total represents the gross changes before application of the vacancy rates, which is applied at the end.

(In United States dollars)

<i>Location</i>	<i>Grade</i>	<i>Salary</i>	<i>Common staff costs</i>	<i>Staff assessment</i>	<i>Gross salary</i>	<i>Head count</i>	<i>Impact</i>
New York	D-2	2 400	1 200	–	3 600	9	32 400
	D-1	2 300	1 200	–	3 500	27	94 500
	P-5	2 100	1 100	–	3 200	105	336 000
	P-4	1 800	900	–	2 700	379	1 023 300
	P-3	1 500	800	–	2 300	298	685 400
	P-2/P-1	1 200	600	–	1 800	28	50 400
Geneva	P-4	800	400	–	1 200	3	3 600
Vienna	D-1	1 900	1 000	–	2 900	1	2 900
	P-5	1 700	900	–	2 600	1	2 600
	P-4	1 500	800	–	2 300	3	6 900
	P-3	1 300	700	–	2 000	5	10 000
<b>Total impact based on proposed staffing before application of vacancy rates</b>						<b>859</b>	<b>2 248 000</b>
Reduction related to application of proposed vacancy rates							(252 600)
<b>Total impact of parameter changes</b>							<b>1 995 400</b>

(c) An increase of \$1.2 million related to the application of updated standard salary scale for field locations, mainly for Office of Internal Oversight Services staff. Changes in annual salary related to this step of calculation are summarized in the table below by location, grade and component within gross salary, as well relevant head counts in the proposed budget. The total represents the gross changes before application of the vacancy rates, which is applied at the end.

(In United States dollars)

<i>Location</i>	<i>Grade</i>	<i>Salary</i>	<i>Common staff costs</i>	<i>Staff assessment</i>	<i>Gross salary</i>	<i>Head count</i>	<i>Impact</i>
Entebbe, Uganda	D-1	6 600	10 900	2 200	19 700	2	39 400
	P-5	1 600	5 800	500	7 900	2	15 800
	P-4	1 400	5 100	400	6 900	14	96 600
	P-3	(2 400)	1 300	(700)	(1 800)	13	(23 400)
	GS (OL)	2 100	2 500	600	5 200	5	26 000
	FS	1 100	3 900	400	5 400	3	16 200
Nairobi	P-5	25 900	25 000	5 400	56 300	1	56 300
	P-4	11 100	10 300	1 100	22 500	8	180 000
	P-3	7 700	7 000	300	15 000	7	105 000
	GS (OL)	(200)	(400)	–	(600)	1	(600)
Goma, Democratic Republic of the Congo	P-5	13 300	11 200	1 200	25 700	3	77 100
	P-4	9 500	7 700	400	17 600	4	70 400
	P-3	8 100	6 600	300	15 000	5	75 000
	GS (OL)	800	500	200	1 500	1	1 500

<i>Location</i>	<i>Grade</i>	<i>Salary</i>	<i>Common staff costs</i>	<i>Staff assessment</i>	<i>Gross salary</i>	<i>Head count</i>	<i>Impact</i>
Juba, South Sudan	FS	8 800	7 400	700	16 900	3	50 700
	P-5	10 200	7 900	500	18 600	2	37 200
	P-4	8 900	6 900	400	16 200	5	81 000
	P-3	7 700	6 000	300	14 000	5	70 000
	GS (OL)	300	200	100	600	1	600
Naqoura, Lebanon	FS	6 600	5 100	300	12 000	2	24 000
	P-5	2 400	3 900	1 200	7 500	1	7 500
	P-4	–	2 000	400	2 400	3	7 200
	P-3	(100)	1 700	300	1 900	2	3 800
Bamako	FS	–	1 500	400	1 900	3	5 700
	P-5	–	4 400	500	4 900	2	9 800
	P-4	–	3 800	400	4 200	5	21 000
	P-3	100	3 300	300	3 700	4	14 800
Bangui	GS (OL)	100	600	–	700	1	700
	P-5	1 700	13 100	1 200	16 000	2	32 000
	P-4	(900)	9 300	400	8 800	5	44 000
	P-3	1 600	9 900	700	12 200	5	61 000
Valencia, Spain	GS (OL)	(600)	500	(100)	(200)	1	(200)
	P-3	(1 200)	8 800	400	8 000	1	8 000
<b>Total impact based on proposed staffing before application of vacancy rates</b>						<b>122</b>	<b>1 214 100</b>
Reduction related to application of proposed vacancy rates							(48 800)
<b>Total impact of parameter changes</b>							<b>1 165 300</b>

*Abbreviations:* FS, Field Service; GS (OL), General Service (Other level); GS (PL), General Service (Principal level).

(d) An increase of \$1.2 million related to the annual increase in average steps and increase of post adjustment multipliers outside New York from January 2019. Changes in annual salary related to this step of calculation are summarized in the table below by location, grade and component within gross salary, as well relevant head counts in the proposed budget. The total represents the gross changes before application of the vacancy rates, which is applied at the end.

(In United States dollars)

<i>Location</i>	<i>Grade</i>	<i>Salary</i>	<i>Common staff costs</i>	<i>Staff assessment</i>	<i>Gross salary</i>	<i>Head count</i>	<i>Impact</i>
New York	D-2	1 400	700	1 000	3 100	9	27 900
	D-1	1 000	500	900	2 400	27	64 800
	P-5	(100)	–	500	400	105	42 000
	P-4	(900)	(500)	200	(1 200)	379	(454 800)
	P-3	(2 500)	(1 300)	(300)	(4 100)	298	(1 221 800)
	P-2/P-1	(1 200)	(600)	–	(1 800)	28	(50 400)
	GS (PL)	1 900	1 000	4 900	7 800	32	249 600
	GS (OL)	2 200	1 100	3 700	7 000	335	2 345 000

<i>Location</i>	<i>Grade</i>	<i>Salary</i>	<i>Common staff costs</i>	<i>Staff assessment</i>	<i>Gross salary</i>	<i>Head count</i>	<i>Impact</i>
	Security Service	1 200	700	4 100	6 000	3	18 000
Bangkok	P-4	14 900	7 700	2 200	24 800	3	74 400
	P-3	7 000	3 600	(100)	10 500	4	42 000
	P-2/P-1	9 700	5 000	900	15 600	1	15 600
Bangkok <sup>a</sup>	GS (PL)	27 600	14 300	14 000	55 900	1	55 900
	GS (OL)	17 500	9 000	7 100	33 600	7	235 200
Addis Ababa	D-1	1 200	600	600	2 400	2	4 800
	P-5	7 500	3 900	2 500	13 900	2	27 800
	P-4	600	300	200	1 100	20	22 000
	P-3	(7 400)	(3 800)	(1 600)	(12 800)	4	(51 200)
	GS (OL)	100	–	200	300	14	4 200
	FS	18 500	9 600	3 900	32 000	8	256 000
Geneva	P-4	11 000	5 700	2 500	19 200	3	57 600
Vienna	D-1	(4 800)	(2 500)	500	(6 800)	1	(6 800)
	P-5	(1 900)	(1 000)	1 200	(1 700)	1	(1 700)
	P-4	(1 400)	(700)	1 100	(1 000)	3	(3 000)
	P-3	(4 000)	(2 000)	100	(5 900)	5	(29 500)
	GS (PL)	11 300	5 800	5 600	22 700	2	45 400
	GS (OL)	9 800	5 100	5 400	20 300	1	20 300
Brussels	P-5	4 700	2 500	500	7 700	1	7 700
	GS (OL)	2 200	1 100	3 700	7 000	1	7 000
<b>Total impact based on proposed staffing before application of vacancy rates</b>						<b>1 300</b>	<b>1 804 000</b>
Adjustment related to approved salary							(243 600)
Reduction related to application of proposed vacancy rates							(336 100)
<b>Total impact of parameter changes</b>							<b>1 224 300</b>

*Abbreviations:* FS, Field Service; GS (OL), General Service (Other level); GS (PL), General Service (Principal level).

<sup>a</sup> Based on actual staffing profile, salary for the national General Service category also includes Revision 42, Amend.2, effective 1 August 2010 (applicable only to eligible staff already on board prior to 1 March 2012) and for the National Professional Officer category includes Revision 14, Amend.2, effective 1 August 2010 (applicable only to eligible staff already on board prior to 1 March 2012).

### Common staff costs

(e) An increase of \$1.9 million in common staff costs based on average actual common staff costs during the period from 1 January to 31 December 2019. Changes in annual salary related to this step of calculation are summarized in the table below by location, grade and component within gross salary, as well relevant head counts in the proposed budget. The total represents the gross changes before application of the vacancy rates, which is applied at the end.

(In United States dollars)

<i>Location</i>	<i>Grade</i>	<i>Salary</i>	<i>Common staff costs</i>	<i>Staff assessment</i>	<i>Gross salary</i>	<i>Head count</i>	<i>Impact</i>
New York	D-2	–	2 900	–	2 900	9	26 100
	D-1	–	2 800	–	2 800	27	75 600
	P-5	–	2 400	–	2 400	105	252 000
	P-4	–	2 100	–	2 100	379	795 900
	P-3	–	1 700	–	1 700	298	506 600
	P-2/P-1	–	1 300	–	1 300	28	36 400
	GS (PL)	–	1 100	–	1 100	32	35 200
	GS (OL)	–	900	–	900	335	301 500
	Security Service	–	1 000	–	1 000	3	3 000
Bangkok	P-4	–	1 800	–	1 800	3	5 400
	P-3	–	1 600	–	1 600	4	6 400
	P-2/P-1	–	1 300	–	1 300	1	1 300
	GS (PL)	–	1 100	–	1 100	1	1 100
	GS (OL)	–	800	–	800	7	5 600
Addis Ababa	D-1	–	2 200	–	2 200	2	4 400
	P-5	–	2 000	–	2 000	2	4 000
	P-4	–	1 700	–	1 700	20	34 000
	P-3	–	1 400	–	1 400	4	5 600
	GS (OL)	–	300	–	300	14	4 200
	FS	–	1 300	–	1 300	8	10 400
	NPO	–	400	–	400	1	400
Geneva	P-4	–	2 100	–	2 100	3	6 300
Vienna	D-1	–	2 300	–	2 300	1	2 300
	P-5	–	2 100	–	2 100	1	2 100
	P-4	–	1 700	–	1 700	3	5 100
	P-3	–	1 500	–	1 500	5	7 500
	GS (PL)	–	1 400	–	1 400	2	2 800
	GS (OL)	–	1 100	–	1 100	1	1 100
Brussels	P-5	–	2 400	–	2 400	1	2 400
	GS (OL)	–	900	–	900	1	900
<b>Total impact based on proposed staffing before application of vacancy rates</b>						<b>1 301</b>	<b>2 145 600</b>
Reduction related to application of proposed vacancy rates							(286 900)
<b>Total impact of parameter changes</b>							<b>1 858 700</b>

*Abbreviations:* FS, Field Service; GS (OL), General Service (Other level); GS (PL), General Service (Principal level); NPO, National Professional Officer.

### Application of lower average vacancy factors

(f) An increase of \$7.8 million related to the application of vacancy factors based on the average vacancy rates for the latest six months of the 2019/20 period adjusted for actual vacancy rates as of 31 January 2020 by entity, taking into account projected recruitments. Changes in annual salary by entity related to this step of calculation are summarized in the table below by entity and category of staff.

(In United States dollars)

Entity	Category	Vacancy rates used for approved budget (%)				Vacancy rates used for proposed budget (%)				Variance			
		Post	GTA	New	Gross salary	Post	GTA	New	Gross salary	Post	GTA	New	Gross salary
DPO	Professional	8.3	25.9	50.0	76 028 400	8.6	13.5	50.0	75 850 700	0.3	(12.4)	–	(177 700)
	GS/FS/NPO	8.5	30.0	35.0	9 050 500	14.4	10.0	35.0	8 465 100	5.9	(20.0)	–	(585 400)
UNOAU	Professional	18.3	25.9	50.0	4 557 700	5.4	13.5	50.0	5 276 700	(12.9)	(12.4)	–	719 000
	GS/FS/NPO	5.0	30.0	35.0	1 637 600	0.0	10.0	35.0	1 723 400	(5.0)	(20.0)	–	85 800
DOS	Professional	11.8	25.9	50.0	55 161 300	8.0	13.5	50.0	57 764 700	(3.8)	(12.4)	–	2 603 400
	GS/FS/NPO	15.6	30.0	35.0	17 123 500	13.3	10.0	35.0	17 676 300	(2.3)	(20.0)	–	552 800
DMSPC	Professional	11.9	25.9	50.0	26 511 100	10.5	13.5	50.0	27 080 600	(1.4)	(12.4)	–	569 500
	GS/FS/NPO	12.9	30.0	35.0	7 148 400	18.6	10.0	35.0	6 713 200	5.7	(20.0)	–	(435 200)
OICT	Professional	3.7	25.9	50.0	7 182 400	5.4	13.5	50.0	7 132 300	1.7	(12.4)	–	(50 100)
	GS/FS/NPO	17.8	30.0	35.0	1 995 800	13.6	10.0	35.0	2 098 300	(4.2)	(20.0)	–	102 500
OIOS	Professional	15.7	25.9	50.0	24 154 500	8.7	13.5	50.0	26 469 900	(7.0)	(12.4)	–	2 315 400
	GS/FS/NPO	20.4	30.0	35.0	3 080 800	19.0	10.0	35.0	3 179 500	(1.4)	(20.0)	–	98 700
EOSG	Professional	21.6	25.9	50.0	706 300	0.0	13.5	50.0	900 700	(21.6)	(12.4)	–	194 400
	GS/FS/NPO	7.1	30.0	35.0	210 700	0.0	10.0	35.0	226 800	(7.1)	(20.0)	–	16 100
OSLA	Professional	21.6	25.9	50.0	177 000	0.0	13.5	50.0	225 700	(21.6)	(12.4)	–	48 700
	GS/FS/NPO	7.1	30.0	35.0	–	0.0	10.0	35.0	–	(7.1)	(20.0)	–	–
OMS	Professional	21.6	25.9	50.0	1 514 100	0.0	13.5	50.0	1 895 600	(21.6)	(12.4)	–	381 500
	GS/FS/NPO	7.1	30.0	35.0	445 500	0.0	10.0	35.0	479 500	(7.1)	(20.0)	–	34 000
Ethics Office	Professional	21.6	25.9	50.0	382 100	0.0	13.5	50.0	487 200	(21.6)	(12.4)	–	105 100
	GS/FS/NPO	7.1	30.0	35.0	105 300	0.0	10.0	35.0	113 400	(7.1)	(20.0)	–	8 100
OLA	Professional	21.6	25.9	50.0	3 275 400	12.7	13.5	50.0	3 646 300	(8.9)	(12.4)	–	370 900
	GS/FS/NPO	7.1	30.0	35.0	210 700	0.0	10.0	35.0	226 800	(7.1)	(20.0)	–	16 100
DGC	Professional	21.6	25.9	50.0	504 400	0.0	13.5	50.0	643 200	(21.6)	(12.4)	–	138 800
	GS/FS/NPO	7.1	30.0	35.0	105 300	0.0	10.0	35.0	113 400	(7.1)	(20.0)	–	8 100
DSS	Professional	21.6	25.9	50.0	2 109 600	18.2	13.5	50.0	2 219 000	(3.4)	(12.4)	–	109 400
	GS/FS/NPO	7.1	30.0	35.0	648 200	0.0	10.0	35.0	714 400	(7.1)	(20.0)	–	66 200
ACABQ	Professional	21.6	25.9	50.0	536 600	0.0	13.5	50.0	650 900	(21.6)	(12.4)	–	114 300
	GS/FS/NPO	7.1	30.0	35.0	–	0.0	10.0	35.0	–	(7.1)	(20.0)	–	–

Entity	Category	Vacancy rates used for approved budget (%)				Vacancy rates used for proposed budget (%)				Variance				
		Post	GTA	New	Gross salary	Post	GTA	New	Gross salary	Post	GTA	New	Gross salary	
OHCHR	Professional	21.6	25.9	50.0	1 618 600	0.0	13.5	50.0	2 031 400	(21.6)	(12.4)	–	412 800	
	GS/FS/NPO	7.1	30.0	35.0	105 300	0.0	10.0	35.0	113 400	(7.1)	(20.0)	–	8 100	
<b>Total</b>					<b>246 287 100</b>						<b>254 118 400</b>	<b>7 831 300</b>		
Rounding adjustment													(17 700)	
<b>Total impact of parameter changes</b>													<b>7 813 600</b>	

*Abbreviations:* ACABQ, Advisory Committee on Administrative and Budgetary Questions; DGC, Department of Global Communications; DMSPC, Department of Management Strategy, Policy and Compliance; DOS, Department of Operational Support; DPO, Department of Peace Operations; DSS, Department of Safety and Security; EOSG, Executive Office of the Secretary-General; FS, Field Service; GS, General Service; GTA, general temporary assistance; NPO, National Professional Officer; OHCHR, Office of the United Nations High Commissioner for Human Rights; OICT, Office of Information and Communications Technology; OIOS, Office of Internal Oversight Services; OLA, Office of Legal Affairs; OMS, Office of the United Nations Ombudsman and Mediation Services; OSLA, Office of Staff Legal Assistance; UNOAU, United Nations Office to the African Union.